

**Vote:618 Pakwach District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Locally Raised Revenues</b>	<b>100,000</b>	<b>601,127</b>	<b>2,080,899</b>
o/w Higher Local Government	55,901	219,866	1,525,794
o/w Lower Local Government	44,099	381,260	555,105
<b>Discretionary Government Transfers</b>	<b>3,522,865</b>	<b>3,004,686</b>	<b>3,226,336</b>
o/w Higher Local Government	2,309,527	1,978,223	2,208,057
o/w Lower Local Government	1,213,338	864,860	1,018,279
<b>Conditional Government Transfers</b>	<b>9,177,727</b>	<b>7,027,577</b>	<b>10,721,124</b>
o/w Higher Local Government	9,177,727	7,027,577	10,721,124
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>2,564,050</b>	<b>1,082,373</b>	<b>3,215,420</b>
o/w Higher Local Government	2,183,968	688,909	3,215,420
o/w Lower Local Government	380,082	393,464	0
<b>External Financing</b>	<b>976,060</b>	<b>0</b>	<b>2,078,315</b>
o/w Higher Local Government	976,060	0	2,078,315
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,340,702</b>	<b>11,715,762</b>	<b>21,322,094</b>
o/w Higher Local Government	14,703,183	9,914,575	19,748,710
o/w Lower Local Government	1,637,520	1,639,584	1,573,383

*A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Administration</b>	<b>2,681,257</b>	<b>1,769,791</b>	<b>3,579,425</b>
o/w Higher Local Government	2,423,518	1,136,161	3,232,586
o/w Lower Local Government	257,739	633,629	346,838
<b>Finance</b>	<b>247,502</b>	<b>360,481</b>	<b>471,392</b>
o/w Higher Local Government	166,965	186,363	161,064
o/w Lower Local Government	80,537	174,118	310,328
<b>Statutory Bodies</b>	<b>323,925</b>	<b>382,658</b>	<b>1,060,474</b>

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o/w Higher Local Government	293,324	290,506	968,743
o/w Lower Local Government	30,601	92,153	91,731
<b>Production and Marketing</b>	<b>884,451</b>	<b>591,256</b>	<b>1,368,501</b>
o/w Higher Local Government	666,727	487,772	1,091,765
o/w Lower Local Government	217,724	103,483	276,736
<b>Health</b>	<b>2,980,383</b>	<b>1,627,290</b>	<b>4,383,903</b>
o/w Higher Local Government	2,924,531	1,583,518	4,270,060
o/w Lower Local Government	55,853	43,771	113,843
<b>Education</b>	<b>6,268,983</b>	<b>4,695,025</b>	<b>7,440,930</b>
o/w Higher Local Government	6,222,292	4,678,396	7,393,091
o/w Lower Local Government	46,691	16,629	47,840
<b>Roads and Engineering</b>	<b>939,105</b>	<b>567,524</b>	<b>661,696</b>
o/w Higher Local Government	496,323	375,993	603,634
o/w Lower Local Government	442,783	191,532	58,062
<b>Water</b>	<b>513,571</b>	<b>508,326</b>	<b>493,434</b>
o/w Higher Local Government	494,167	504,579	440,631
o/w Lower Local Government	19,404	3,747	52,803
<b>Natural Resources</b>	<b>152,245</b>	<b>97,554</b>	<b>152,346</b>
o/w Higher Local Government	125,327	80,398	105,993
o/w Lower Local Government	26,918	17,156	46,353
<b>Community Based Services</b>	<b>1,055,254</b>	<b>774,454</b>	<b>1,386,099</b>
o/w Higher Local Government	676,425	593,728	1,205,574
o/w Lower Local Government	378,830	180,726	180,524
<b>Planning</b>	<b>231,666</b>	<b>129,485</b>	<b>245,979</b>
o/w Higher Local Government	155,725	104,622	203,347
o/w Lower Local Government	75,941	24,863	42,633
<b>Internal Audit</b>	<b>62,359</b>	<b>50,316</b>	<b>59,551</b>
o/w Higher Local Government	57,859	46,067	53,859
o/w Lower Local Government	4,500	4,249	5,692
<b>Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>18,364</b>
o/w Higher Local Government	0	0	18,364

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>16,340,702</b>	<b>11,554,160</b>	<b>21,322,094</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>14,703,183</i></b>	<b><i>10,068,103</i></b>	<b><i>19,748,710</i></b>
<i>o/w: Wage:</i>	<i>7,759,038</i>	<i>5,839,545</i>	<i>8,257,205</i>
<i>Non-Wage Reccurent:</i>	<i>3,779,351</i>	<i>2,112,587</i>	<i>7,113,303</i>
<i>Domestic Devt:</i>	<i>2,188,734</i>	<i>2,115,971</i>	<i>2,299,887</i>
<i>External Financing:</i>	<i>976,060</i>	<i>0</i>	<i>2,078,315</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,637,520</i></b>	<b><i>1,486,056</i></b>	<b><i>1,573,383</i></b>
<i>o/w: Wage:</i>	<i>173,404</i>	<i>86,702</i>	<i>173,404</i>
<i>Non-Wage Reccurent:</i>	<i>223,906</i>	<i>526,072</i>	<i>731,473</i>
<i>Domestic Devt:</i>	<i>1,240,210</i>	<i>873,282</i>	<i>668,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:618 Pakwach District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>1. Locally Raised Revenues</b>	<b>100,000</b>	<b>601,127</b>	<b>2,080,899</b>
Agency Fees	9,511	5,501	0
Animal & Crop Husbandry related Levies	2,907	42,204	23,000
Application Fees	35	15,009	0
Business licenses	13,000	93,188	276,519
Compensation for Graduated Tax ( District	0	0	200,000
Driving permits	0	0	70,586
Educational/Instruction related levies	0	0	430,981
Land Fees	2,000	6,000	0
Liquor licenses	0	0	342,729
Local Services Tax	23,000	68,407	389,019
Market /Gate Charges	12,000	138,346	150,000
Miscellaneous and unidentified taxes	0	0	153,065
Miscellaneous receipts/income	2,253	1,539	0
Other Fees and Charges	17,682	11,340	0
Park Fees	1,673	104,875	45,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	100	25	0
Registration of Businesses	775	32,548	0
Rent & rates – produced assets – from other govt. units	5,290	41,728	0
Sale of (Produced) Government Properties/Assets	9,775	40,418	0
<b>2a. Discretionary Government Transfers</b>	<b>3,522,865</b>	<b>3,004,686</b>	<b>3,226,336</b>
District Discretionary Development Equalization Grant	1,359,152	1,359,152	1,075,228
District Unconditional Grant (Non-Wage)	491,173	368,380	482,562
District Unconditional Grant (Wage)	1,353,701	1,021,075	1,367,342
Urban Discretionary Development Equalization Grant	65,024	65,024	52,130
Urban Unconditional Grant (Non-Wage)	80,411	60,308	75,670
Urban Unconditional Grant (Wage)	173,404	130,747	173,404
<b>2b. Conditional Government Transfer</b>	<b>9,177,727</b>	<b>7,027,577</b>	<b>10,721,124</b>
Sector Conditional Grant (Wage)	6,405,337	4,818,470	6,889,863
Sector Conditional Grant (Non-Wage)	1,362,889	914,154	1,685,726
Sector Development Grant	1,147,998	1,147,998	1,765,197
Transitional Development Grant	65,564	0	75,839
Pension for Local Governments	48,000	36,000	56,560
Gratuity for Local Governments	147,939	110,954	247,939
<b>2c. Other Government Transfer</b>	<b>2,564,050</b>	<b>1,224,557</b>	<b>3,215,420</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	399,672
Northern Uganda Social Action Fund (NUSAF)	1,161,327	59,700	1,158,745
Support to PLE (UNEB)	10,000	10,000	10,000
Uganda Road Fund (URF)	676,205	457,791	495,434
Uganda Wildlife Authority (UWA)	170,869	353,000	353,000
Uganda Women Entrepreneurship Program(UWEP)	219,455	0	0
Youth Livelihood Programme (YLP)	314,744	344,066	314,744
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	11,451
Infectious Diseases Institute (IDI)	0	0	45,000
Agriculture Cluster Development Project (ACDP)	0	0	427,374
<b>3. External Financing</b>	<b>976,060</b>	<b>0</b>	<b>2,078,315</b>
United Nations Development Programme (UNDP)	0	0	1,060,074
United Nations Children Fund (UNICEF)	931,060	0	792,000
World Health Organisation (WHO)	0	0	15,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	211,241
United States Agency for International Development (USAID)	45,000	0	0
<b>Total Revenues shares</b>	<b>16,340,702</b>	<b>11,857,946</b>	<b>21,322,094</b>

**Vote:618 Pakwach District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,207,075</b>	<b>876,587</b>	<b>2,930,324</b>
District Unconditional Grant (Non-Wage)	44,794	122,773	106,729
District Unconditional Grant (Wage)	734,146	541,378	786,733
Gratuity for Local Governments	147,939	110,954	247,939
Locally Raised Revenues	5,000	65,482	573,619
Other Transfers from Central Government	1,227,196	0	1,158,745
Pension for Local Governments	48,000	36,000	56,560
<b>Development Revenues</b>	<b>216,443</b>	<b>245,542</b>	<b>302,262</b>
District Discretionary Development Equalization Grant	216,443	245,542	292,262
Transitional Development Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>2,423,518</b>	<b>1,122,129</b>	<b>3,232,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	734,146	458,600	786,733
Non Wage	1,472,929	236,266	2,143,591
<b>Development Expenditure</b>			
Domestic Development	216,443	128,064	302,262
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,423,518</b>	<b>822,929</b>	<b>3,232,586</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	734,146	0	0	0	734,146	786,733	0	0	0	786,733
212105 Pension for Local Governments	0	0	0	0	0	0	56,560	0	0	56,560
212107 Gratuity for Local Governments	0	0	0	0	0	0	247,939	0	0	247,939
212201 Social Security Contributions	0	1,161,327	0	0	1,161,327	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,729	0	0	4,729
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	8,000	0	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	80,869	0	0	80,869	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,047	0	0	10,047	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
282101 Donations	0	0	0	0	0	0	1,158,745	0	0	1,158,745
<b>Total Cost of output138101</b>	<b>734,146</b>	<b>1,257,243</b>	<b>0</b>	<b>0</b>	<b>1,991,389</b>	<b>786,733</b>	<b>1,542,973</b>	<b>0</b>	<b>0</b>	<b>2,329,705</b>
<b>138102 Human Resource Management Services</b>										
212105 Pension for Local Governments	0	48,000	0	0	48,000	0	0	0	0	0
212107 Gratuity for Local Governments	0	147,939	0	0	147,939	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	6,000	0	0	6,000
221012 Small Office Equipment	0	500	0	0	500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	3,500	0	0	3,500	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138102</b>	<b>0</b>	<b>201,939</b>	<b>0</b>	<b>0</b>	<b>201,939</b>	<b>0</b>	<b>27,000</b>	<b>50,000</b>	<b>0</b>	<b>77,000</b>

## 138104 Supervision of Sub County programme implementation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output138108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 138109 Payroll and Human Resource Management Systems

221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222002 Postage and Courier	0	500	0	0	500	0	500	0	0	500
<b>Total Cost of output138111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	747	0	0	747	0	0	0	0	0
<b>Total Cost of output138112</b>	<b>0</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>747</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>



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Total Cost of Higher LG Services		734,146	1,472,929	0	0	2,207,075	786,733	1,602,973	50,000	0	2,439,705
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>											
242003 Other		0	0	0	0	0	0	540,619	0	0	540,619
<b>Total for LCIII: PAKWACH</b>		<b>County: JONAM</b>									<b>540,619</b>
<i>LCII: ATYAK Pakwach</i>		<i>Sub-counties</i>		<i>Source: Locally Raised Revenues</i>							<i>540,619</i>
<b>Total Cost of output138151</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,619</b>	<b>0</b>	<b>0</b>	<b>540,619</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,619</b>	<b>0</b>	<b>0</b>	<b>540,619</b>
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>											
312101 Non-Residential Buildings		0	0	131,443	0	131,443	0	0	252,262	0	252,262
<b>Total for LCIII: PAKWACH TC</b>		<b>County: JONAM</b>									<b>252,262</b>
<i>LCII: PUVUNGU CENTRAL Headquarter</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>20,000</i>
<i>LCII: PUVUNGU CENTRAL Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>							<i>222,262</i>
312201 Transport Equipment		0	0	30,000	0	30,000	0	0	0	0	0
312302 Intangible Fixed Assets		0	0	55,000	0	55,000	0	0	0	0	0
<b>Total Cost of output138172</b>		<b>0</b>	<b>0</b>	<b>216,443</b>	<b>0</b>	<b>216,443</b>	<b>0</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>252,262</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>216,443</b>	<b>0</b>	<b>216,443</b>	<b>0</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>252,262</b>
<b>Total cost of District and Urban Administration</b>		<b>734,146</b>	<b>1,472,929</b>	<b>216,443</b>	<b>0</b>	<b>2,423,518</b>	<b>786,733</b>	<b>2,143,591</b>	<b>302,262</b>	<b>0</b>	<b>3,232,586</b>
<b>Total cost of Administration</b>		<b>734,146</b>	<b>1,472,929</b>	<b>216,443</b>	<b>0</b>	<b>2,423,518</b>	<b>786,733</b>	<b>2,143,591</b>	<b>302,262</b>	<b>0</b>	<b>3,232,586</b>

**Vote:618 Pakwach District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>136,965</b>	<b>138,656</b>	<b>146,064</b>
District Unconditional Grant (Non-Wage)	45,000	25,786	45,000
District Unconditional Grant (Wage)	86,064	100,135	86,064
Locally Raised Revenues	5,901	12,735	15,000
<b>Development Revenues</b>	<b>30,000</b>	<b>47,230</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	30,000	47,230	15,000
<b>Total Revenues shares</b>	<b>166,965</b>	<b>185,886</b>	<b>161,064</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,064	64,548	86,064
Non Wage	50,901	17,191	60,000
<b>Development Expenditure</b>			
Domestic Development	30,000	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>166,965</b>	<b>81,739</b>	<b>161,064</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	86,064	0	0	0	86,064	86,064	0	0	0	86,064
213001 Medical expenses (To employees)	0	500	0	0	500	0	500	0	0	500
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221003 Staff Training	0	5,000	0	0	5,000	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200

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221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	2,750	0	0	2,750	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	6,000	0	11,000
227002 Travel abroad	0	100	0	0	100	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	1,144	0	0	1,144	0	0	4,000	0	4,000
<b>Total Cost of output148101</b>	<b>86,064</b>	<b>24,494</b>	<b>0</b>	<b>0</b>	<b>110,558</b>	<b>86,064</b>	<b>17,350</b>	<b>10,000</b>	<b>0</b>	<b>113,414</b>

## 148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,507	0	0	1,507	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output148102</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>0</b>	<b>3,507</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>

## 148103 Budgeting and Planning Services

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	500
222001 Telecommunications	0	0	0	0	0	0	0	500	0	500
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	500	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	3,000	0	4,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of output148103</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>13,000</b>	<b>5,000</b>	<b>0</b>	<b>18,000</b>

## 148104 LG Expenditure management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	2,500	0	0	2,500	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
222001 Travel inland	0	1,400	0	0	1,400	0	1,500	0	0	1,500
<b>Total Cost of output148104</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>0</b>	<b>10,900</b>
<b>Total Cost of Higher LG Services</b>	<b>86,064</b>	<b>50,901</b>	<b>0</b>	<b>0</b>	<b>136,965</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312104 Other Structures	0	0	12,000	0	12,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output148172</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>86,064</b>	<b>50,901</b>	<b>30,000</b>	<b>0</b>	<b>166,965</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>
<b>Total cost of Finance</b>	<b>86,064</b>	<b>50,901</b>	<b>30,000</b>	<b>0</b>	<b>166,965</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>

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## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>293,324</b>	<b>290,506</b>	<b>968,743</b>
District Unconditional Grant (Non-Wage)	186,756	62,384	30,000
District Unconditional Grant (Wage)	91,568	157,825	91,568
Locally Raised Revenues	15,000	70,296	847,175
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>293,324</b>	<b>290,506</b>	<b>968,743</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	91,568	146,919	91,568
Non Wage	201,756	126,426	877,175
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>293,324</b>	<b>273,345</b>	<b>968,743</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	91,568	0	0	0	91,568	91,568	0	0	0	91,568
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,770	0	0	1,770
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	800	0	0	800
221009 Welfare and Entertainment	0	7,250	0	0	7,250	0	3,650	0	0	3,650

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221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	480	0	0	480	0	480	0	0	480
227001 Travel inland	0	10,170	0	0	10,170	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	0	0	540,619	0	0	540,619
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of output138201</b>	<b>91,568</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>111,568</b>	<b>91,568</b>	<b>567,419</b>	<b>0</b>	<b>0</b>	<b>658,987</b>

## 138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,380	0	0	3,380	0	6,520	0	0	6,520
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,880	0	0	4,880
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	3,670	0	0	3,670
221009 Welfare and Entertainment	0	700	0	0	700	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	3,940	0	0	3,940
221012 Small Office Equipment	0	170	0	0	170	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	4,980	0	0	4,980
<b>Total Cost of output138202</b>	<b>0</b>	<b>16,698</b>	<b>0</b>	<b>0</b>	<b>16,698</b>	<b>0</b>	<b>25,498</b>	<b>0</b>	<b>0</b>	<b>25,498</b>

## 138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	21,800	0	0	21,800
221001 Advertising and Public Relations	0	3,000	0	0	3,000	0	4,400	0	0	4,400
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	698	0	0	698	0	1,697	0	0	1,697
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,080	0	0	2,080
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	101	0	0	101
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	4,500	0	0	4,500
<b>Total Cost of output138203</b>	<b>0</b>	<b>26,498</b>	<b>0</b>	<b>0</b>	<b>26,498</b>	<b>0</b>	<b>37,778</b>	<b>0</b>	<b>0</b>	<b>37,778</b>

## 138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	5,900	0	0	5,900
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500

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221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	298	0	0	298	0	298	0	0	298
227001 Travel inland	0	3,500	0	0	3,500	0	5,900	0	0	5,900
<b>Total Cost of output138204</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>0</b>	<b>14,498</b>

## 138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	1,350	0	0	1,350
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	9	0	0	9
221007 Books, Periodicals & Newspapers	0	308	0	0	308	0	299	0	0	299
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	240	0	0	240
227001 Travel inland	0	3,000	0	0	3,000	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
<b>Total Cost of output138205</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>0</b>	<b>9,698</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>0</b>	<b>14,498</b>

## 138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	39,964	0	0	39,964	0	39,964	0	0	39,964
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	32,340	0	0	32,340
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138206</b>	<b>0</b>	<b>39,964</b>	<b>0</b>	<b>0</b>	<b>39,964</b>	<b>0</b>	<b>77,504</b>	<b>0</b>	<b>0</b>	<b>77,504</b>

## 138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	79,200	0	0	79,200	0	79,200	0	0	79,200
222001 Telecommunications	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of output138207</b>	<b>0</b>	<b>79,200</b>	<b>0</b>	<b>0</b>	<b>79,200</b>	<b>0</b>	<b>139,980</b>	<b>0</b>	<b>0</b>	<b>139,980</b>
<b>Total Cost of Higher LG Services</b>	<b>91,568</b>	<b>201,756</b>	<b>0</b>	<b>0</b>	<b>293,324</b>	<b>91,568</b>	<b>877,175</b>	<b>0</b>	<b>0</b>	<b>968,743</b>
<b>Total cost of Local Statutory Bodies</b>	<b>91,568</b>	<b>201,756</b>	<b>0</b>	<b>0</b>	<b>293,324</b>	<b>91,568</b>	<b>877,175</b>	<b>0</b>	<b>0</b>	<b>968,743</b>
<b>Total cost of Statutory Bodies</b>	<b>91,568</b>	<b>201,756</b>	<b>0</b>	<b>0</b>	<b>293,324</b>	<b>91,568</b>	<b>877,175</b>	<b>0</b>	<b>0</b>	<b>968,743</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>566,185</b>	<b>355,758</b>	<b>1,012,692</b>
District Unconditional Grant (Non-Wage)	10,000	4,000	10,000
District Unconditional Grant (Wage)	181,118	76,012	152,197
Locally Raised Revenues	8,000	6,853	8,000
Other Transfers from Central Government	11,451	0	438,825
Sector Conditional Grant (Non-Wage)	121,413	91,059	169,467
Sector Conditional Grant (Wage)	234,203	177,834	234,203
<b>Development Revenues</b>	<b>100,542</b>	<b>120,542</b>	<b>79,073</b>
District Discretionary Development Equalization Grant	30,000	50,000	10,000
Sector Development Grant	70,542	70,542	69,073
<b>Total Revenues shares</b>	<b>666,727</b>	<b>476,300</b>	<b>1,091,765</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	415,322	238,428	386,400
Non Wage	150,863	86,182	626,292
<b>Development Expenditure</b>			
Domestic Development	100,542	25,153	79,073
External Financing	0	0	0
<b>Total Expenditure</b>	<b>666,727</b>	<b>349,763</b>	<b>1,091,765</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
211101 General Staff Salaries	86,400	0	0	0	86,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0



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227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018203</b>	<b>86,400</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>89,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018204 Fisheries regulation**

211101 General Staff Salaries	151,200	0	0	0	151,200	135,600	0	0	0	135,600
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,700	0	6,700
227001 Travel inland	0	4,500	0	0	4,500	0	5,000	0	0	5,000
<b>Total Cost of output018204</b>	<b>151,200</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>155,700</b>	<b>135,600</b>	<b>5,000</b>	<b>6,700</b>	<b>0</b>	<b>147,300</b>

**018205 Crop disease control and regulation**

211101 General Staff Salaries	116,522	0	0	0	116,522	124,800	0	0	0	124,800
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
<b>Total Cost of output018205</b>	<b>116,522</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>120,022</b>	<b>124,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>128,800</b>

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

211101 General Staff Salaries	61,200	0	0	0	61,200	39,600	0	0	0	39,600
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,300	0	2,300
227001 Travel inland	0	1,250	0	0	1,250	0	3,500	0	0	3,500
<b>Total Cost of output018207</b>	<b>61,200</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>63,950</b>	<b>39,600</b>	<b>3,500</b>	<b>2,300</b>	<b>0</b>	<b>45,400</b>

**018208 Sector Capacity Development**

221001 Advertising and Public Relations	0	0	0	0	0	0	2,510	0	0	2,510
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,650	0	0	4,650	0	484	0	0	484
221009 Welfare and Entertainment	0	898	0	0	898	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	0	4,840	0	600	0	0	600
221012 Small Office Equipment	0	800	0	0	800	0	406	0	0	406
222001 Telecommunications	0	1,450	0	0	1,450	0	420	0	0	420
224006 Agricultural Supplies	0	0	0	0	0	0	5,396	0	0	5,396
227001 Travel inland	0	90,874	0	0	90,874	0	65,184	0	0	65,184
228001 Maintenance - Civil	0	0	0	0	0	0	352,374	0	0	352,374
228002 Maintenance - Vehicles	0	7,000	0	0	7,000	0	0	0	0	0
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>114,712</b>	<b>0</b>	<b>0</b>	<b>114,712</b>	<b>0</b>	<b>427,374</b>	<b>0</b>	<b>0</b>	<b>427,374</b>

**018211 Livestock Health and Marketing**

211101 General Staff Salaries	0	0	0	0	0	86,400	0	0	0	86,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	11,451	0	0	11,451	0	13,451	0	0	13,451

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Total Cost of output018211	0	11,451	0	0	11,451	86,400	14,451	0	0	100,851
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**018212 District Production Management Services**

221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,750	0	0	4,750
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,800	0	0	5,800
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	1,636	0	0	1,636
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	143,982	1,000	0	144,982
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>171,967</b>	<b>1,000</b>	<b>0</b>	<b>172,967</b>

<b>Total Cost of Higher LG Services</b>	<b>415,322</b>	<b>139,913</b>	<b>0</b>	<b>0</b>	<b>555,234</b>	<b>386,400</b>	<b>626,292</b>	<b>10,000</b>	<b>0</b>	<b>1,022,692</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**018275 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	100,542	0	100,542	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	69,073	0	69,073

**Total for LCIII: PAKWACH TC**

County: JONAM

69,073

LCII: PUVUNGU WEST

Kapita

Cultivated Assets Source: Sector Development Grant  
- Cattle-420

69,073

<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>100,542</b>	<b>0</b>	<b>100,542</b>	<b>0</b>	<b>0</b>	<b>69,073</b>	<b>0</b>	<b>69,073</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>100,542</b>	<b>0</b>	<b>100,542</b>	<b>0</b>	<b>0</b>	<b>69,073</b>	<b>0</b>	<b>69,073</b>
<b>Total cost of District Production Services</b>	<b>415,322</b>	<b>139,913</b>	<b>100,542</b>	<b>0</b>	<b>655,776</b>	<b>386,400</b>	<b>626,292</b>	<b>79,073</b>	<b>0</b>	<b>1,091,765</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018301 Trade Development and Promotion Services**

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output018301</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	3,300	0	0	3,300	0	0	0	0	0
<b>Total Cost of output018304</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018305 Tourism Promotional Services**

227001 Travel inland	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of output018305</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018306 Industrial Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output018306</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018308 Sector Management and Monitoring

221001 Advertising and Public Relations	0	1,371	0	0	1,371	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,280	0	0	1,280	0	0	0	0	0
<b>Total Cost of output018308</b>	<b>0</b>	<b>3,951</b>	<b>0</b>	<b>0</b>	<b>3,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,951</b>	<b>0</b>	<b>0</b>	<b>10,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Commercial Services</b>	<b>0</b>	<b>10,951</b>	<b>0</b>	<b>0</b>	<b>10,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>415,322</b>	<b>150,863</b>	<b>100,542</b>	<b>0</b>	<b>666,727</b>	<b>386,400</b>	<b>626,292</b>	<b>79,073</b>	<b>0</b>	<b>1,091,765</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,929,896</b>	<b>1,455,814</b>	<b>2,072,737</b>
Locally Raised Revenues	2,000	8,000	10,000
Other Transfers from Central Government	0	0	45,000
Sector Conditional Grant (Non-Wage)	128,739	96,554	185,579
Sector Conditional Grant (Wage)	1,799,157	1,351,260	1,832,157
<b>Development Revenues</b>	<b>994,635</b>	<b>94,550</b>	<b>2,197,323</b>
District Discretionary Development Equalization Grant	50,920	52,460	25,920
External Financing	836,060	0	2,078,315
Sector Development Grant	42,090	42,090	27,248
Transitional Development Grant	65,564	0	65,839
<b>Total Revenues shares</b>	<b>2,924,531</b>	<b>1,550,364</b>	<b>4,270,060</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,799,157	426,606	1,832,157
Non Wage	130,739	78,847	240,579
<b>Development Expenditure</b>			
Domestic Development	158,575	46	119,008
External Financing	836,060	0	2,078,315
<b>Total Expenditure</b>	<b>2,924,531</b>	<b>505,500</b>	<b>4,270,060</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	45,000	0	0	45,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>

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## 088105 Health and Hygiene Promotion

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	25,920	65,839	101,759
<b>Total Cost of output088105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>25,920</b>	<b>65,839</b>	<b>101,759</b>

## 088106 District healthcare management services

211101 General Staff Salaries	1,799,157	0	0	0	1,799,157	1,832,157	0	0	0	1,832,157
221001 Advertising and Public Relations	0	327	0	0	327	0	250	0	0	250
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,720	0	0	5,720
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,046	0	0	2,046
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
221012 Small Office Equipment	0	1,600	0	0	1,600	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	347	0	0	347
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,600	0	0	1,600	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	9,440	0	0	9,440
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,600	0	0	4,600
228001 Maintenance - Civil	0	0	0	0	0	0	400	0	0	400
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of output088106</b>	<b>1,799,157</b>	<b>23,327</b>	<b>0</b>	<b>0</b>	<b>1,822,484</b>	<b>1,832,157</b>	<b>34,403</b>	<b>0</b>	<b>0</b>	<b>1,866,560</b>

## 088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	300,658	300,658
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	211,241	211,241
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,899</b>	<b>511,899</b>
<b>Total Cost of Higher LG Services</b>	<b>1,799,157</b>	<b>23,327</b>	<b>0</b>	<b>0</b>	<b>1,822,484</b>	<b>1,832,157</b>	<b>89,403</b>	<b>25,920</b>	<b>577,738</b>	<b>2,525,218</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 088153 NGO Basic Healthcare Services (LLS)

242003 Other	0	0	0	0	0	0	15,920	0	0	15,920
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**Total for LCIII: PAKWACH TC** **County: JONAM** **8,320**

LCII: PUVUNGU WEST PAKWACH HC III MISSION PAKWACH HC III MISSION Source: Sector Conditional Grant (Non-Wage) 8,320

**Total for LCIII: WADELAI** **County: JONAM** **3,843**

LCII: PAKWANYO PACHORA HC III PACHORA HC III Source: Sector Conditional Grant (Non-Wage) 3,843

**Total for LCIII: ALWI** **County: JONAM** **3,757**

LCII: PAYILA NYARIEGI HC II NYARIEGI HC II Source: Sector Conditional Grant (Non-Wage) 3,757

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263367 Sector Conditional Grant (Non-Wage)	0	12,199	0	0	12,199	0	0	0	0	0
<b>Total Cost of output088153</b>	<b>0</b>	<b>12,199</b>	<b>0</b>	<b>0</b>	<b>12,199</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>

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

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	514,024	514,024
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**Total for LCIII: PANYIMUR** **County: JONAM** **137,974**

LCII: GANDA PANYIMUR HC III PANYIMUR HC Source: External Financing 137,974  
III

**Total for LCIII: PAKWACH TC** **County: JONAM** **139,484**

LCII: PUVUNGU EAST PAKWACH HC IV PAKWACH HC Source: External Financing 126,307  
IV

LCII: PUVUNGU WEST PAKWACH MISSION HC III PAKWACH MISSION HC Source: External Financing 13,177  
III

**Total for LCIII: PAKWACH** **County: JONAM** **51,154**

LCII: ATYAK PANYIGORO HC III PANYIGORO HC Source: External Financing 51,154  
HC III

**Total for LCIII: WADELAI** **County: JONAM** **49,120**

LCII: MUTIR WADELAI HC III WADELAI HC Source: External Financing 49,120  
III

**Total for LCIII: PANYANGO** **County: JONAM** **97,036**

LCII: PAKIA PAKIA HC III PAKIA HC Source: External Financing 21,482  
III

LCII: POKWERO POKWERO HC III POKWERO HC Source: External Financing 75,554  
III

**Total for LCIII: ALWI** **County: JONAM** **39,256**

LCII: ABOK ALWI HC III ALWI HC Source: External Financing 39,256  
III

263367 Sector Conditional Grant (Non-Wage)	0	90,603	0	0	90,603	0	0	0	0	0
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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	135,257	0	0	135,257
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**Total for LCIII: PANYIMUR** **County: JONAM** **19,691**

LCII: BORO BORO HC II BORO HC Source: Sector Conditional Grant (Non-Wage) 4,358  
II

LCII: DEI DEI HC II DEI HC Source: Sector Conditional Grant (Non-Wage) 4,358  
II

LCII: GANDA PANYIMUR HC III PANYIMUR HC Source: Sector Conditional Grant (Non-Wage) 10,975  
III

**Total for LCIII: PAKWACH TC** **County: JONAM** **38,902**

LCII: AMOR EAST AMOR HC II AMOR HC Source: Sector Conditional Grant (Non-Wage) 4,358  
II

LCII: PUVUNGU EAST PAKWACH HC IV PAKWACH HC Source: Sector Conditional Grant (Non-Wage) 34,544  
IV

**Total for LCIII: PAKWACH** **County: JONAM** **19,691**

LCII: ATYAK PANYIGORO HC III PANYIGORO HC Source: Sector Conditional Grant (Non-Wage) 10,975  
HC III

LCII: MUKALE MUKALE HC II MUKALE HC Source: Sector Conditional Grant (Non-Wage) 4,358  
II

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LCII: PAROKETO	PAROKETO HC II	PAROKETO HC II	Source: Sector Conditional Grant (Non-Wage)	4,358							
Total for LCIII: WADELAI		County: JONAM			15,333						
LCII: MUTIR	WADELAI HC III	WADELAI HC III	Source: Sector Conditional Grant (Non-Wage)	10,975							
LCII: Ragem (Lower)	RAGEM HC II	RAGEM HC II	Source: Sector Conditional Grant (Non-Wage)	4,358							
Total for LCIII: PANYANGO		County: JONAM			26,308						
LCII: PACEGO	PACEGO HC II	PACEGO HC II	Source: Sector Conditional Grant (Non-Wage)	4,358							
LCII: PAKIA	PAKIA HC III	PAKIA HC III	Source: Sector Conditional Grant (Non-Wage)	10,975							
LCII: POKWERO	POKWERO HC III	POKWERO HC III	Source: Sector Conditional Grant (Non-Wage)	10,975							
Total for LCIII: ALWI		County: JONAM			15,333						
LCII: ABOK	ALWII HC III	ALWI HC III	Source: Sector Conditional Grant (Non-Wage)	10,975							
LCII: FUALWONGA	FUALWONGA HC II	FUALWONGA HC II	Source: Sector Conditional Grant (Non-Wage)	4,358							
Total Cost of output088154		0	90,603	0	0	90,603	0	135,257	0	514,024	649,280
Total Cost of Lower Local Services		0	102,802	0	0	102,802	0	151,177	0	514,024	665,201
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	45,543	0	45,543
Total for LCIII: PAKWACH TC		County: JONAM			45,543						
LCII: PUVUNGU CENTRAL	H/Q	Building Construction - Structures-266		Source: Transitional Development Grant				456			
LCII: PUVUNGU CENTRAL	Various locations	Building Construction - Structures-266		Source: Transitional Development Grant				45,087			
312104 Other Structures		0	0	0	0	0	0	0	20,752	0	20,752
Total for LCIII: PAKWACH TC		County: JONAM			14,000						
LCII: PUVUNGU CENTRAL	DISTRICT HEALTH OFFICE	Construction Services - Maintenance and Repair-400		Source: Sector Development Grant				14,000			
Total for LCIII: ALWI		County: JONAM			6,752						
LCII: FUALWONGA	ALWI SUB COUNTY	Construction Services - Waste Disposal Facility-416		Source: Sector Development Grant				6,000			
LCII: FUALWONGA	Headquarter	Construction Services - Waste Disposal Facility-416		Source: Transitional Development Grant				752			
Total Cost of output088175		0	0	0	0	0	0	0	66,295	0	66,295

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## 088180 Health Centre Construction and Rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>2,000</b>
LCII: PUVUNGU CENTRAL DHO	Environmental Impact Assessment - Impact Assessment-499 Source: Transitional Development Grant									2,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>3,500</b>
LCII: PUVUNGU CENTRAL DHO	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Transitional Development Grant									3,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,293	0	13,293
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>13,293</b>
LCII: PUVUNGU CENTRAL H/Q	Building Construction - Kitchen-235 Source: Transitional Development Grant									13,293
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>4,000</b>
LCII: PUVUNGU CENTRAL DHO	CURTAINS FOR DHO Source: Sector Development Grant									1,000
LCII: PUVUNGU CENTRAL DHO	Drying line Source: Transitional Development Grant									752
LCII: PUVUNGU CENTRAL HCIV	Drying line Source: Sector Development Grant									1,248
LCII: PUVUNGU CENTRAL NEW MATERNITY KAPITA	DRYING WIRE/POLES FOR MOTHERS Source: Sector Development Grant									1,000
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>4,000</b>
LCII: PUVUNGU CENTRAL DHO	ICT - Extension Cables-752 Source: Sector Development Grant									200
LCII: PUVUNGU CENTRAL DHO	ICT - Modems and Routers-806 Source: Sector Development Grant									500
LCII: PUVUNGU CENTRAL DHO	ICT - Photocopiers-818 Source: Sector Development Grant									2,500
LCII: PUVUNGU CENTRAL DHO	ICT - Preventive Maintenance Services-820 Source: Sector Development Grant									800
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,793</b>	<b>0</b>	<b>26,793</b>

## 088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	415,447	415,447
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<b>Total for LCIII: PANYIMUR</b>		<b>County: JONAM</b>		<b>415,447</b>	
<i>LCII: GANDA</i>	<i>PANYIMUR HC III</i>	<i>Building Construction - Structures-266</i>	<i>Source: External Financing</i>	<i>415,447</i>	
312104 Other Structures	0	0	0	0	130,577
<b>Total for LCIII: ALWI</b>		<b>County: JONAM</b>		<b>130,577</b>	
<i>LCII: ABOK</i>	<i>headquarter</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: External Financing</i>	<i>130,577</i>	
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,024</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,087</b>	<b>546,024</b>
<b>Total cost of Primary Healthcare</b>	<b>1,799,157</b>	<b>126,129</b>	<b>0</b>	<b>0</b>	<b>3,829,530</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	64,745	64,745
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	178,020	178,020
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,350	0	0	2,350	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	760	0	0	760	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,765</b>	<b>242,765</b>

### 088302 Healthcare Services Monitoring and Inspection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	197,765	197,765
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,765</b>	<b>197,765</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>4,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,530</b>	<b>440,530</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 088372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	23,756	0	23,756	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,090	836,060	878,150	0	0	0	0	0
312101 Non-Residential Buildings	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	11,728	0	11,728	0	0	0	0	0
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of output088372</b>	<b>0</b>	<b>0</b>	<b>123,575</b>	<b>836,060</b>	<b>959,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 088375 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	32,000	0	32,000	0	0	0	0	0
312212 Medical Equipment	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>158,575</b>	<b>836,060</b>	<b>994,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>4,610</b>	<b>158,575</b>	<b>836,060</b>	<b>999,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,530</b>	<b>440,530</b>
<b>Total cost of Health</b>	<b>1,799,157</b>	<b>130,739</b>	<b>158,575</b>	<b>836,060</b>	<b>2,924,531</b>	<b>1,832,157</b>	<b>240,579</b>	<b>119,008</b>	<b>2,078,315</b>	<b>4,270,060</b>

**Vote:618 Pakwach District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,439,679</b>	<b>3,986,132</b>	<b>6,114,269</b>
District Unconditional Grant (Non-Wage)	16,000	11,333	16,000
District Unconditional Grant (Wage)	10,818	7,071	10,818
Locally Raised Revenues	10,000	13,200	10,000
Other Transfers from Central Government	0	0	10,000
Sector Conditional Grant (Non-Wage)	1,030,885	665,151	1,243,948
Sector Conditional Grant (Wage)	4,371,976	3,289,377	4,823,503
<b>Development Revenues</b>	<b>782,613</b>	<b>677,912</b>	<b>1,278,822</b>
District Discretionary Development Equalization Grant	69,068	74,367	14,068
External Financing	100,000	0	0
Other Transfers from Central Government	10,000	0	0
Sector Development Grant	603,545	603,545	1,264,754
<b>Total Revenues shares</b>	<b>6,222,292</b>	<b>4,664,044</b>	<b>7,393,091</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,382,794	3,283,757	4,834,321
Non Wage	1,056,885	551,142	1,279,948
<b>Development Expenditure</b>			
Domestic Development	682,613	99,611	1,278,822
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>6,222,292</b>	<b>3,934,510</b>	<b>7,393,091</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078102 Primary Teaching Services

211101 General Staff Salaries	3,641,648	0	0	0	3,641,648	3,641,648	0	0	0	3,641,648
221011 Printing, Stationery, Photocopying and Binding	0	2,307	0	0	2,307	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	22,822	4,000	0	26,822
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of output078102</b>	<b>3,641,648</b>	<b>2,307</b>	<b>0</b>	<b>0</b>	<b>3,643,956</b>	<b>3,641,648</b>	<b>22,822</b>	<b>13,000</b>	<b>0</b>	<b>3,677,470</b>
<b>Total Cost of Higher LG Services</b>	<b>3,641,648</b>	<b>2,307</b>	<b>0</b>	<b>0</b>	<b>3,643,956</b>	<b>3,641,648</b>	<b>22,822</b>	<b>13,000</b>	<b>0</b>	<b>3,677,470</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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### 078151 Primary Schools Services UPE (LLS)

263106 Other Current grants	0	0	0	100,000	100,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	481,338	0	0	481,338	0	680,670	0	0	680,670

**Total for LCIII: PANYIMUR** **County: JONAM** **119,976**

LCII: BORO	Boro	Boro	Source: Sector Conditional Grant (Non-Wage)	14,000
LCII: BORO	Marama	Marama	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: DEI	Dei	Dei	Source: Sector Conditional Grant (Non-Wage)	13,136
LCII: DEI	Kayonga	Kayonga	Source: Sector Conditional Grant (Non-Wage)	8,038
LCII: DEI	Oguta	Oguta	Source: Sector Conditional Grant (Non-Wage)	12,000
LCII: GANDA	Panyimur	Panyimur	Source: Sector Conditional Grant (Non-Wage)	11,000
LCII: KIVUJE	Kivujs	Kivujs	Source: Sector Conditional Grant (Non-Wage)	15,000
LCII: KIVUJE	Nyakiro	Nyakiro	Source: Sector Conditional Grant (Non-Wage)	6,293
LCII: KIVUJE	Wangkado NFE	Wangkado NFE	Source: Sector Conditional Grant (Non-Wage)	8,054
LCII: NYAKAGEI	Lwalakojo	Lwalakojo	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: NYAKAGEI	Nyakagei	Nyakagei	Source: Sector Conditional Grant (Non-Wage)	12,455

**Total for LCIII: PAKWACH TC** **County: JONAM** **111,000**

LCII: AMOR EAST	Owere	Owere	Source: Sector Conditional Grant (Non-Wage)	12,000
LCII: AMOR WEST	Puyoo NFE	puyoo NFE	Source: Sector Conditional Grant (Non-Wage)	7,000
LCII: PUVUNGU CENTRAL	OMACH	OMACH	Source: Sector Conditional Grant (Non-Wage)	10,000
LCII: PUVUNGU EAST	Pakwach Public	Pakwach Public	Source: Sector Conditional Grant (Non-Wage)	15,000
LCII: PUVUNGU WEST	AYARA	AYARA	Source: Sector Conditional Grant (Non-Wage)	20,000
LCII: PUVUNGU WEST	Pajobi	Pajobi	Source: Sector Conditional Grant (Non-Wage)	16,000
LCII: PUVUNGU WEST	Pakwach Girls	Pakwach Girls	Source: Sector Conditional Grant (Non-Wage)	16,000
LCII: PUVUNGU WEST	wangkawa	wangkawa	Source: Sector Conditional Grant (Non-Wage)	15,000

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<b>Total for LCIII: PAKWACH</b>		<b>County: JONAM</b>	<b>76,694</b>
LCII: ATYAK	Atyakluga	Atyakluga	Source: Sector Conditional Grant (Non-Wage) 12,000
LCII: ATYAK	Kitawe	Kitawe	Source: Sector Conditional Grant (Non-Wage) 7,146
LCII: ATYAK	St. Agatha	St. Agatha	Source: Sector Conditional Grant (Non-Wage) 5,424
LCII: MUKALE	Cikithi	Cikithi	Source: Sector Conditional Grant (Non-Wage) 9,000
LCII: MUKALE	Kuba NFE	Kuba NFE	Source: Sector Conditional Grant (Non-Wage) 3,322
LCII: MUKALE	Panyigoro	Panyigoro	Source: Sector Conditional Grant (Non-Wage) 14,000
LCII: OLYEJO	Pakech	Pakech	Source: Sector Conditional Grant (Non-Wage) 9,706
LCII: PAROKETO	Paroketo	Paroketo	Source: Sector Conditional Grant (Non-Wage) 8,949
LCII: PAROKETO	Povona	Povona	Source: Sector Conditional Grant (Non-Wage) 7,146
<b>Total for LCIII: WADELAI</b>		<b>County: JONAM</b>	<b>125,000</b>
LCII: MUTIR	Mutir	Mutir	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: MUTIR	Ojigo	Ojigo	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: PAKWINYO	Aparario NFE	Aparario NFE	Source: Sector Conditional Grant (Non-Wage) 7,000
LCII: PAKWINYO	Ocayo	Ocayo	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: PAKWINYO	Ojinga	Ojinga	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: PAKWINYO	Pakwinyo	Pakwinyo	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: PUMIT	Pajago	Pajago	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: PUMIT	Pumit	Pumit	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: RAGEM LOWER	Ajibu	Ajibu	Source: Sector Conditional Grant (Non-Wage) 9,000
LCII: RAGEM LOWER	Alliragem	Alliragem	Source: Sector Conditional Grant (Non-Wage) 15,000
LCII: RAGEM UPPER	Ayabu	Ayabu	Source: Sector Conditional Grant (Non-Wage) 9,000
LCII: RAGEM UPPER	Paten	Paten	Source: Sector Conditional Grant (Non-Wage) 11,000
<b>Total for LCIII: PANYANGO</b>		<b>County: JONAM</b>	<b>148,000</b>
LCII: ANDIBO	Andibo	Andibo	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: ANDIBO	Pumv uga	Pumvuga	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: LOBODEGI	Jacan	Jacan	Source: Sector Conditional Grant (Non-Wage) 10,000
LCII: LOBODEGI	Lobodegi	Lobodegi	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: PACEGO	Kinju	Kinju	Source: Sector Conditional Grant (Non-Wage) 11,000
LCII: PACEGO	Pacego	Pacego	Source: Sector Conditional Grant (Non-Wage) 14,000
LCII: PAKIA	Pagwaya	Pagwaya	Source: Sector Conditional Grant (Non-Wage) 16,000
LCII: PAMITU	Ajini	Ajini	Source: Sector Conditional Grant (Non-Wage) 12,000
LCII: PAMITU	Pamitu	Pamitu	Source: Sector Conditional Grant (Non-Wage) 12,000
LCII: POKWERO	Japiemonen	Japiemonen	Source: Sector Conditional Grant (Non-Wage) 14,000
LCII: POKWERO	Owiny	Owiny	Source: Sector Conditional Grant (Non-Wage) 16,000
LCII: POKWERO	Pokwero	Pokwero p.s	Source: Sector Conditional Grant (Non-Wage) 12,000
<b>Total for LCIII: ALWI</b>		<b>County: JONAM</b>	<b>100,000</b>
LCII: ABOK	Nyariegi	Nyariegi	Source: Sector Conditional Grant (Non-Wage) 9,000
LCII: ABOK	Paila	Paila	Source: Sector Conditional Grant (Non-Wage) 10,000

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LCII: ALWI	Alwi	Alwi	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: ALWI	Pajau	Pajau	Source: Sector Conditional Grant (Non-Wage)	8,000							
LCII: ALWI	Pajau NFE	Pajau NFE	Source: Sector Conditional Grant (Non-Wage)	5,000							
LCII: ALWI	Payungu	Payungu	Source: Sector Conditional Grant (Non-Wage)	8,000							
LCII: FUALWONGA	Fualwonga	Fualwonga	Source: Sector Conditional Grant (Non-Wage)	11,000							
LCII: FUALWONGA	Sille	Sille	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: PANGIETH	Avodu	Avodu	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: PANGIETH	Ley	Ley	Source: Sector Conditional Grant (Non-Wage)	10,000							
LCII: PANGIETH	Pangieth	pangieth	Source: Sector Conditional Grant (Non-Wage)	9,000							
Total Cost of output078151		0	481,338	0	100,000	581,338	0	680,670	0	0	680,670
Total Cost of Lower Local Services		0	481,338	0	100,000	581,338	0	680,670	0	0	680,670
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,163	0	10,163	0	0	0	0	0
312104 Other Structures		0	0	5,000	0	5,000	0	0	0	0	0
312201 Transport Equipment		0	0	26,382	0	26,382	0	0	180,000	0	180,000
Total for LCIII: PAKWACH TC				County: JONAM							180,000
LCII: PUVUNGU CENTRAL	District HQRs		Transport Equipment - Pick Ups-1922				Source: Sector Development Grant				180,000
Total Cost of output078175		0	0	41,545	0	41,545	0	0	180,000	0	180,000
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	339,512	0	339,512	0	0	110,988	0	110,988
Total for LCIII: ALWI				County: JONAM							110,988
LCII: PANGIETH	Pangieth P.s		Building Construction - Maintenance and Repair-240				Source: Sector Development Grant				110,988
Total Cost of output078180		0	0	349,512	0	349,512	0	0	110,988	0	110,988
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	196,686	0	196,686	0	0	62,509	0	62,509
Total for LCIII: WADELAI				County: JONAM							22,254
LCII: PUMIT	Pumit P.S		Building Construction - Latrines-237				Source: Sector Development Grant				22,254

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<b>Total for LCIII: PANYANGO</b>		<b>County: JONAM</b>		<b>16,000</b>
<i>LCII: PACEGO</i>	<i>Pacego P.s</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>
<b>Total for LCIII: ALWI</b>		<b>County: JONAM</b>		<b>24,254</b>
<i>LCII: ABOK</i>	<i>Ley P.S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>24,254</i>
<b>Total Cost of output078181</b>	<b>0</b>	<b>0</b>	<b>196,686</b>	<b>0</b>
			<b>196,686</b>	<b>0</b>
			<b>0</b>	<b>0</b>
			<b>62,509</b>	<b>0</b>
				<b>62,509</b>

**078182 Teacher house construction and rehabilitation**

312104 Other Structures	0	0	0	0	0	0	0	21,125	0	<b>21,125</b>
<b>Total for LCIII: PAKWACH TC</b>		<b>County: JONAM</b>		<b>21,125</b>						
<i>LCII: PUVUNGU CENTRAL</i>	<i>Headquarter</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,068</i>						
<i>LCII: PUVUNGU CENTRAL</i>	<i>Headquarters</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>20,057</i>						
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>21,125</b>

**078183 Provision of furniture to primary schools**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	16,000	0	<b>16,000</b>
<b>Total for LCIII: PAKWACH TC</b>		<b>County: JONAM</b>		<b>16,000</b>						
<i>LCII: PUVUNGU CENTRAL</i>	<i>PDHQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>16,000</i>						
312203 Furniture & Fixtures	0	0	61,488	0	61,488	0	0	0	0	<b>0</b>
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>61,488</b>	<b>0</b>	<b>61,488</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>649,231</b>	<b>0</b>	<b>649,231</b>	<b>0</b>	<b>0</b>	<b>390,622</b>	<b>0</b>	<b>390,622</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,641,648</b>	<b>483,645</b>	<b>649,231</b>	<b>100,000</b>	<b>4,874,525</b>	<b>3,641,648</b>	<b>703,492</b>	<b>403,622</b>	<b>0</b>	<b>4,748,762</b>

**0782 Secondary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		657,603	0	0	0	657,603	1,181,854	0	0	0	<b>1,181,854</b>
227001 Travel inland		0	0	0	0	0	0	51,000	0	0	<b>51,000</b>

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Total Cost of output078201		657,603	0	0	0	657,603	1,181,854	51,000	0	0	1,232,854
Total Cost of Higher LG Services		657,603	0	0	0	657,603	1,181,854	51,000	0	0	1,232,854
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>											
263369 Support Services Conditional Grant (Non-Wage)		0	421,089	0	0	421,089	0	349,179	0	0	349,179
<b>Total for LCIII: PANYIMUR</b>				<b>County: JONAM</b>				<b>60,000</b>			
LCII: GANDA	Panyimur ss			Panyimur		Source: Sector Conditional Grant (Non-Wage)					60,000
<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>				<b>117,273</b>			
LCII: PUVUNGU CENTRAL	Martyrs College			Martyrs College		Source: Sector Conditional Grant (Non-Wage)					30,597
LCII: PUVUNGU WEST	Nam High			Nam High		Source: Sector Conditional Grant (Non-Wage)					18,000
LCII: PUVUNGU WEST	Pakwach SS			Pakwach SS		Source: Sector Conditional Grant (Non-Wage)					68,676
<b>Total for LCIII: PAKWACH</b>				<b>County: JONAM</b>				<b>46,000</b>			
LCII: PAROKETO	Paroketo SS			Paroketo SS		Source: Sector Conditional Grant (Non-Wage)					46,000
<b>Total for LCIII: WADELAI</b>				<b>County: JONAM</b>				<b>34,064</b>			
LCII: MUTIR	Wadelai SS			Wadelai SS		Source: Sector Conditional Grant (Non-Wage)					34,064
<b>Total for LCIII: PANYANGO</b>				<b>County: JONAM</b>				<b>91,842</b>			
LCII: PADOCH	Ogenda Girls High School			Ogenda Girls High School		Source: Sector Conditional Grant (Non-Wage)					23,719
LCII: PAMITU	Panyango SS			Panyango SS		Source: Sector Conditional Grant (Non-Wage)					68,122
Total Cost of output078251		0	421,089	0	0	421,089	0	349,179	0	0	349,179
Total Cost of Lower Local Services		0	421,089	0	0	421,089	0	349,179	0	0	349,179
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078280 Secondary School Construction and Rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	875,200	0	875,200
<b>Total for LCIII: ALWI</b>				<b>County: JONAM</b>				<b>875,200</b>			
LCII: ABOK	Alwi Seeds			Building Construction - Schools-256		Source: Sector Development Grant					875,200
Total Cost of output078280		0	0	0	0	0	0	0	875,200	0	875,200
Total Cost of Capital Purchases		0	0	0	0	0	0	0	875,200	0	875,200
Total cost of Secondary Education		657,603	421,089	0	0	1,078,692	1,181,854	400,179	875,200	0	2,457,233



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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211102 Contract Staff Salaries	83,542	0	0	0	83,542	0	0	0	0	0
228004 Maintenance – Other	0	68,166	0	0	68,166	0	0	0	0	0
<b>Total Cost of output078301</b>	<b>83,542</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>151,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>83,542</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>151,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	68,166	0	0	68,166
<b>Total for LCIII: PANYANGO</b>	<b>County: JONAM</b>					<b>68,166</b>				
<i>LCII: PACEGO</i>	<i>Pacer Community Polytechnic</i>	<i>Pacer Community Polytechnic</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>68,166</i>		
<b>Total Cost of output078351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>68,166</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>68,166</b>
<b>Total cost of Skills Development</b>	<b>83,542</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>151,708</b>	<b>0</b>	<b>68,166</b>	<b>0</b>	<b>0</b>	<b>68,166</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,355	0	0	2,355
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	2,982	0	0	2,982	0	4,982	0	0	4,982
221012 Small Office Equipment	0	1,500	0	0	1,500	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1	0	0	1
227001 Travel inland	0	28,486	0	0	28,486	0	14,100	0	0	14,100
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	7,164	0	0	7,164
<b>Total Cost of output078401</b>	<b>0</b>	<b>35,968</b>	<b>0</b>	<b>0</b>	<b>35,968</b>	<b>0</b>	<b>48,102</b>	<b>0</b>	<b>0</b>	<b>48,102</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	400	0	0	400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	252	0	0	252	0	0	0	0	0
<b>Total Cost of output078402</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>3,052</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	0	0	0	0
221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	50,000	0	0	50,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## 078404 Sector Capacity Development

221002 Workshops and Seminars	0	6,157	0	0	6,157	0	0	0	0	0
221003 Staff Training	0	11,009	0	0	11,009	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,807	0	0	1,807	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,492	0	0	1,492	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of output078404</b>	<b>0</b>	<b>30,765</b>	<b>0</b>	<b>0</b>	<b>30,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078405 Education Management Services

211101 General Staff Salaries	0	0	0	0	0	10,818	0	0	0	10,818
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,818</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>83,985</b>	<b>0</b>	<b>0</b>	<b>83,985</b>	<b>10,818</b>	<b>98,102</b>	<b>0</b>	<b>0</b>	<b>108,920</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 078472 Administrative Capital

312213 ICT Equipment	0	0	33,382	0	33,382	0	0	0	0	0
<b>Total Cost of output078472</b>	<b>0</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>33,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>83,985</b>	<b>33,382</b>	<b>0</b>	<b>117,367</b>	<b>10,818</b>	<b>98,102</b>	<b>0</b>	<b>0</b>	<b>108,920</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078501 Special Needs Education Services</b>										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	10,009	0	0	10,009
<b>Total Cost of output078501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>
<b>Total cost of Education</b>	<b>4,382,794</b>	<b>1,056,885</b>	<b>682,613</b>	<b>100,000</b>	<b>6,222,292</b>	<b>4,834,321</b>	<b>1,279,948</b>	<b>1,278,822</b>	<b>0</b>	<b>7,393,091</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,200</b>	<b>47,241</b>	<b>588,634</b>
District Unconditional Grant (Non-Wage)	5,000	9,336	5,000
District Unconditional Grant (Wage)	58,200	30,405	58,200
Locally Raised Revenues	2,000	7,500	30,000
Other Transfers from Central Government	0	0	495,434
<b>Development Revenues</b>	<b>431,123</b>	<b>211,535</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	30,000	42,484	15,000
Other Transfers from Central Government	401,123	169,051	0
<b>Total Revenues shares</b>	<b>496,323</b>	<b>258,776</b>	<b>603,634</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,200	15,870	58,200
Non Wage	7,000	6,157	530,434
<b>Development Expenditure</b>			
Domestic Development	431,123	159,203	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>496,323</b>	<b>181,229</b>	<b>603,634</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	0	0	0	0	0	30,000	0	0	30,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>048107 Sector Capacity Development</b>										
211101 General Staff Salaries	58,200	0	0	0	58,200	0	0	0	0	0

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Total Cost of output048107		58,200	0	0	0	58,200	0	0	0	0	0
048108 Operation of District Roads Office											
211101 General Staff Salaries		0	0	0	0	0	58,200	0	0	0	58,200
221002 Workshops and Seminars		0	0	0	0	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment		0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment		0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)		0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output048108		0	0	0	0	0	58,200	28,000	0	0	86,200
Total Cost of Higher LG Services		58,200	0	0	0	58,200	58,200	58,000	0	0	116,200
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	55,320	0	0	55,320
Total for LCIII: PANYIMUR			County: JONAM					16,593			
LCII: KIVUJE	Roads and Engineering	Panyimur Sub-county		Source: Other Transfers from Central Government					16,593		
Total for LCIII: PAKWACH			County: JONAM					8,219			
LCII: MUKALE	Roads Engineering	Pakwach Sub-county		Source: Other Transfers from Central Government					8,219		
Total for LCIII: WADELAI			County: JONAM					10,479			
LCII: RAGEM LOWER	Roads and Engineering	Wadelai Sub-county		Source: Other Transfers from Central Government					10,479		
Total for LCIII: PANYANGO			County: JONAM					11,057			
LCII: PADOCH	Roads and Engineering	Panyango Sub-county		Source: Other Transfers from Central Government					11,057		
Total for LCIII: ALWI			County: JONAM					8,971			
LCII: ABOK	Roads and Engineering	Alwi Sub-county		Source: Other Transfers from Central Government					8,971		
Total Cost of output048151		0	0	0	0	0	0	55,320	0	0	55,320
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	146,224	0	0	146,224
Total for LCIII: PAKWACH TC			County: JONAM					146,224			
LCII: PUVUNGU CENTRAL	Works and Technical Services	Pakwach Town Council		Source: Other Transfers from Central Government					146,224		
Total Cost of output048156		0	0	0	0	0	0	146,224	0	0	146,224

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**048158 District Roads Maintenance (URF)**

263367 Sector Conditional Grant (Non-Wage)	0	0	371,172	0	371,172	0	235,890	0	0	235,890
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**Total for LCIII: PAKWACH TC** **County: JONAM** **235,890**

LCII: PUVUNGU CENTRAL Akella-Pajao-Pateng road Pakwach District Source: Other Transfers from Central 22,556  
LG Government

LCII: PUVUNGU CENTRAL Alego-Boro Road Routine Pakwach District Source: Other Transfers from Central 40,000  
Mechanized LG Government

LCII: PUVUNGU CENTRAL Panyango-Nyariegi Pakwach District Source: Other Transfers from Central 60,000  
Parombo road LG Government

LCII: PUVUNGU CENTRAL Roads and Engineering- Pakwach District Source: Other Transfers from Central 12,000  
Contract Salaries LG Government

LCII: PUVUNGU CENTRAL Roads and Engineering- Pakwach District Source: Other Transfers from Central 101,334  
Routine Manual Local Government

263370 Sector Development Grant	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: PAKWACH TC** **County: JONAM** **15,000**

LCII: PUVUNGU CENTRAL Roads and Engineering Pakwach District Source: District Discretionary Development 15,000  
LG Equalization Grant

<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>371,172</b>	<b>0</b>	<b>371,172</b>	<b>0</b>	<b>235,890</b>	<b>15,000</b>	<b>0</b>	<b>250,890</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>371,172</b>	<b>0</b>	<b>371,172</b>	<b>0</b>	<b>437,434</b>	<b>15,000</b>	<b>0</b>	<b>452,434</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048183 Bridge Construction**

312104 Other Structures	0	0	59,951	0	59,951	0	0	0	0	0
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<b>Total Cost of output048183</b>	<b>0</b>	<b>0</b>	<b>59,951</b>	<b>0</b>	<b>59,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>59,951</b>	<b>0</b>	<b>59,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District, Urban and Community Access Roads</b>	<b>58,200</b>	<b>0</b>	<b>431,123</b>	<b>0</b>	<b>489,323</b>	<b>58,200</b>	<b>495,434</b>	<b>15,000</b>	<b>0</b>	<b>568,634</b>
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**048201 Buildings Maintenance**

228001 Maintenance - Civil	0	5,000	0	0	5,000	0	5,000	0	0	5,000
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<b>Total Cost of output048201</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
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**048202 Vehicle Maintenance**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
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228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	10,000	0	0	10,000
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228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
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<b>Total Cost of output048202</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>048203 Plant Maintenance</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output048203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>048204 Electrical Installations/Repairs</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	750	0	0	750
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,450	0	0	1,450
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of output048204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>
<b>Total cost of Roads and Engineering</b>	<b>58,200</b>	<b>7,000</b>	<b>431,123</b>	<b>0</b>	<b>496,323</b>	<b>58,200</b>	<b>530,434</b>	<b>15,000</b>	<b>0</b>	<b>603,634</b>

# Vote:618 Pakwach District

# FY 2019/20

## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,345</b>	<b>24,259</b>	<b>30,862</b>
Sector Conditional Grant (Non-Wage)	32,345	24,259	30,862
<b>Development Revenues</b>	<b>461,822</b>	<b>480,115</b>	<b>409,769</b>
District Discretionary Development Equalization Grant	30,000	48,293	5,647
Sector Development Grant	431,822	431,822	404,122
<b>Total Revenues shares</b>	<b>494,167</b>	<b>504,374</b>	<b>440,631</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	32,345	11,894	30,862
<b>Development Expenditure</b>			
Domestic Development	461,822	54,243	409,769
External Financing	0	0	0
<b>Total Expenditure</b>	<b>494,167</b>	<b>66,137</b>	<b>440,631</b>

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

#### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,800	0	0	6,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	803	0	0	803
227001 Travel inland	0	32,345	0	0	32,345	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098101</b>	<b>0</b>	<b>32,345</b>	<b>0</b>	<b>0</b>	<b>32,345</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,615	0	0	1,615



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227001 Travel inland	0	0	0	0	0	0	9,755	0	0	9,755
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,432	0	2,432
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,600	0	1,600
<b>Total Cost of output098102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,370</b>	<b>4,032</b>	<b>0</b>	<b>15,402</b>

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

221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,368	0	0	2,368
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>0</b>	<b>5,768</b>

## 098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	0	0	0	0	0	1,458	0	0	1,458
227001 Travel inland	0	0	0	0	0	0	2,064	0	0	2,064
<b>Total Cost of output098105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>

<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>32,345</b>	<b>0</b>	<b>0</b>	<b>32,345</b>	<b>0</b>	<b>30,862</b>	<b>4,032</b>	<b>0</b>	<b>34,894</b>
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	31,500	0	31,500
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**Total for LCIII: PAKWACH TC** **County: JONAM** **31,500**

*LCII: PUVUNGU CENTRAL HEADQUARTER* *Monitoring, Supervision and Appraisal - Benchmarking - 1256* *Source: Sector Development Grant* *31,500*

312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
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**Total for LCIII: PAKWACH** **County: JONAM** **15,000**

*LCII: ATYAK* *PAKWACH SUB COUNTY* *Building Construction - Latrines-237* *Source: Sector Development Grant* *15,000*

312211 Office Equipment	0	0	0	0	0	0	0	13,755	0	13,755
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**Total for LCIII: PAKWACH TC** **County: JONAM** **13,755**

*LCII: PUVUNGU CENTRAL HEADQUARTER* *Support to the district, operation and management of vehicle and motorcycle and fuel and lubricant* *Source: Sector Development Grant* *13,755*

<b>Total Cost of output098172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,255</b>	<b>0</b>	<b>60,255</b>
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**098183 Borehole drilling and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,000	0	30,000	0	0	0	0	0
312104 Other Structures	0	0	431,822	0	431,822	0	0	158,377	0	158,377

**Total for LCIII: PAKWACH TC** **County: JONAM** **158,377**

*LCII: PUVUNGU CENTRAL HEADQUARTER Construction Services - Water Schemes-418 Source: Sector Development Grant 158,377*

<b>Total Cost of output098183</b>	<b>0</b>	<b>0</b>	<b>461,822</b>	<b>0</b>	<b>461,822</b>	<b>0</b>	<b>0</b>	<b>158,377</b>	<b>0</b>	<b>158,377</b>
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**098184 Construction of piped water supply system**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,178	0	20,178
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**Total for LCIII: PAKWACH TC** **County: JONAM** **20,178**

*LCII: PUVUNGU CENTRAL HEADQUARTER Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 20,178*

312104 Other Structures	0	0	0	0	0	0	0	142,202	0	142,202
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**Total for LCIII: PANYIMUR** **County: JONAM** **142,202**

*LCII: BORO Headquaarter Construction Services - Water Reservoirs-417 Source: Sector Development Grant 140,587*

*LCII: BORO Headquarter Construction Services - Water Reservoirs-417 Source: District Discretionary Development Equalization Grant 1,615*

312211 Office Equipment	0	0	0	0	0	0	0	24,725	0	24,725
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**Total for LCIII: PAKWACH TC** **County: JONAM** **24,725**

*LCII: PUVUNGU CENTRAL HEADQUARTER Salaries and wages Source: Sector Development Grant 20,725*

*LCII: PUVUNGU CENTRAL HEADQUARTER Water quality testing Source: Sector Development Grant 4,000*

<b>Total Cost of output098184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,105</b>	<b>0</b>	<b>187,105</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>461,822</b>	<b>0</b>	<b>461,822</b>	<b>0</b>	<b>0</b>	<b>405,737</b>	<b>0</b>	<b>405,737</b>
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<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>32,345</b>	<b>461,822</b>	<b>0</b>	<b>494,167</b>	<b>0</b>	<b>30,862</b>	<b>409,769</b>	<b>0</b>	<b>440,631</b>
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<b>Total cost of Water</b>	<b>0</b>	<b>32,345</b>	<b>461,822</b>	<b>0</b>	<b>494,167</b>	<b>0</b>	<b>30,862</b>	<b>409,769</b>	<b>0</b>	<b>440,631</b>
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**Vote:618 Pakwach District****FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,327</b>	<b>43,190</b>	<b>90,993</b>
District Unconditional Grant (Non-Wage)	7,000	5,500	7,000
District Unconditional Grant (Wage)	81,758	27,371	71,733
Locally Raised Revenues	2,000	6,892	8,000
Sector Conditional Grant (Non-Wage)	4,569	3,427	4,259
<b>Development Revenues</b>	<b>30,000</b>	<b>37,208</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	30,000	37,208	15,000
<b>Total Revenues shares</b>	<b>125,327</b>	<b>80,398</b>	<b>105,993</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	81,758	0	71,733
Non Wage	13,569	6,089	19,259
<b>Development Expenditure</b>			
Domestic Development	30,000	14,121	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>125,327</b>	<b>20,210</b>	<b>105,993</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	81,758	0	0	0	81,758	71,733	0	0	0	71,733
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	0	0	0	0

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227001 Travel inland	0	2,500	0	0	2,500	0	4,500	1,000	0	5,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output098301</b>	<b>81,758</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>85,758</b>	<b>71,733</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>82,733</b>

## 098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>

## 098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 098306 Community Training in Wetland management

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output098306</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	2,569	0	0	2,569	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,259	0	0	2,259
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>2,569</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>2,259</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of output098308</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 098311 Infrastructure Planning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	2,000	0	3,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

## 098312 Sector Capacity Development

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output098312</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>81,758</b>	<b>13,569</b>	<b>0</b>	<b>0</b>	<b>95,327</b>	<b>71,733</b>	<b>19,259</b>	<b>13,000</b>	<b>0</b>	<b>103,993</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 098372 Administrative Capital

312104 Other Structures	0	0	10,800	0	10,800	0	0	0	0	0
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 098375 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	11,500	0	11,500	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
311101 Land	0	0	2,000	0	2,000	0	0	0	0	0
312104 Other Structures	0	0	700	0	700	0	0	2,000	0	2,000

**Total for LCIII: PAKWACH TC** **County: JONAM** **2,000**

*LCII: PUVUNGU CENTRAL District head quarters Construction Services - New Structures-402 Source: District Discretionary Development Equalization Grant 2,000*

312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Natural Resources Management</b>	<b>81,758</b>	<b>13,569</b>	<b>30,000</b>	<b>0</b>	<b>125,327</b>	<b>71,733</b>	<b>19,259</b>	<b>15,000</b>	<b>0</b>	<b>105,993</b>
<b>Total cost of Natural Resources</b>	<b>81,758</b>	<b>13,569</b>	<b>30,000</b>	<b>0</b>	<b>125,327</b>	<b>71,733</b>	<b>19,259</b>	<b>15,000</b>	<b>0</b>	<b>105,993</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>661,425</b>	<b>489,812</b>	<b>1,195,574</b>
District Unconditional Grant (Non-Wage)	10,000	5,000	10,000
District Unconditional Grant (Wage)	70,288	51,072	70,288
Locally Raised Revenues	2,000	6,500	8,000
Other Transfers from Central Government	534,198	393,536	1,067,416
Sector Conditional Grant (Non-Wage)	44,938	33,703	39,870
<b>Development Revenues</b>	<b>15,000</b>	<b>15,376</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	15,000	15,376	10,000
<b>Total Revenues shares</b>	<b>676,425</b>	<b>505,188</b>	<b>1,205,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,288	51,072	70,288
Non Wage	591,136	393,037	1,125,286
<b>Development Expenditure</b>			
Domestic Development	15,000	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>676,425</b>	<b>444,109</b>	<b>1,205,574</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output108102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	70,288	0	0	0	70,288	70,288	0	0	0	70,288

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211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output108104</b>	<b>70,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,288</b>	<b>70,288</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>72,288</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,204	0	0	2,204	0	1,500	0	0	1,500
<b>Total Cost of output108105</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>0</b>	<b>2,204</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**108107 Gender Mainstreaming**

221002 Workshops and Seminars	0	0	0	0	0	0	4,254	0	0	4,254
221003 Staff Training	0	5,000	0	0	5,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	646	0	0	646
<b>Total Cost of output108107</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>

**108108 Children and Youth Services**

221002 Workshops and Seminars	0	3,016	0	0	3,016	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,016	6,000	0	10,016
<b>Total Cost of output108108</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>0</b>	<b>3,016</b>	<b>0</b>	<b>4,016</b>	<b>6,000</b>	<b>0</b>	<b>10,016</b>

**108109 Support to Youth Councils**

212101 Social Security Contributions	0	314,744	0	0	314,744	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,705	0	0	4,705
227001 Travel inland	0	4,005	0	0	4,005	0	31,474	0	0	31,474
282101 Donations	0	0	0	0	0	0	283,269	0	0	283,269
<b>Total Cost of output108109</b>	<b>0</b>	<b>318,749</b>	<b>0</b>	<b>0</b>	<b>318,749</b>	<b>0</b>	<b>319,449</b>	<b>0</b>	<b>0</b>	<b>319,449</b>

**108110 Support to Disabled and the Elderly**

212101 Social Security Contributions	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	616	0	0	616
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
226002 Licenses	0	0	0	0	0	0	1,394	0	0	1,394
227001 Travel inland	0	0	0	0	0	0	3,090	0	0	3,090
227002 Travel abroad	0	3,500	0	0	3,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	280	0	0	280	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>

**108111 Culture mainstreaming**

211103 Allowances (Incl. Casuals, Temporary)	0	168	0	0	168	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,858	0	0	4,858
227004 Fuel, Lubricants and Oils	0	720	0	0	720	0	0	0	0	0
<b>Total Cost of output108111</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>0</b>	<b>2,688</b>	<b>0</b>	<b>4,858</b>	<b>0</b>	<b>0</b>	<b>4,858</b>

## 108112 Work based inspections

221003 Staff Training	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	349	0	0	349	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	2,649	0	0	2,649
<b>Total Cost of output108112</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>2,649</b>	<b>0</b>	<b>0</b>	<b>2,649</b>

## 108113 Labour dispute settlement

213002 Incapacity, death benefits and funeral expenses	0	852	0	0	852	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	1,852	0	0	1,852
<b>Total Cost of output108113</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>0</b>	<b>852</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>

## 108114 Representation on Women's Councils

212201 Social Security Contributions	0	218,591	0	0	218,591	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	1,552	0	0	1,552	0	4,788	0	0	4,788
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output108114</b>	<b>0</b>	<b>223,543</b>	<b>0</b>	<b>0</b>	<b>223,543</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>4,788</b>

## 108116 Social Rehabilitation Services

227001 Travel inland	0	2,776	0	0	2,776	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	264	0	0	264	0	0	0	0	0
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>3,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	1,318	0	0	1,318	0	0	0	0	0
221001 Advertising and Public Relations	0	2,496	0	0	2,496	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	6,502	0	0	6,502
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	4,812	0	0	4,812	0	399,672	0	0	399,672
227002 Travel abroad	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of output108117</b>	<b>0</b>	<b>11,326</b>	<b>0</b>	<b>0</b>	<b>11,326</b>	<b>0</b>	<b>406,174</b>	<b>0</b>	<b>0</b>	<b>406,174</b>
<b>Total Cost of Higher LG Services</b>	<b>70,288</b>	<b>587,566</b>	<b>0</b>	<b>0</b>	<b>657,855</b>	<b>70,288</b>	<b>772,286</b>	<b>6,000</b>	<b>0</b>	<b>848,574</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 108151 Community Development Services for LLGs (LLS)



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242003 Other	0	0	0	0	0	0	20,500	0	0	20,500
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>20,500</b>
LCII: PUVUNGU CENTRAL KAPITA			DISTRICT HEAD QUATERS			Source: Other Transfers from Central Government				20,500
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	332,500	0	0	332,500
<b>Total for LCIII: PANYIMUR</b>	<b>County: JONAM</b>									<b>99,750</b>
LCII: BORO PANYIMUR			PANYIMUR			Source: Other Transfers from Central Government				33,250
LCII: GANDA PANYIMUR			PANYIMUR			Source: Other Transfers from Central Government				33,250
LCII: KIVUJE PANYIMUR			PANYIMUR			Source: Other Transfers from Central Government				33,250
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>99,750</b>
LCII: AMOR EAST PAKWACH TC			PAKWACH TC			Source: Other Transfers from Central Government				33,250
LCII: PUVUNGU EAST PAKWACH TC			PAKWACH TC			Source: Other Transfers from Central Government				33,250
LCII: PUVUNGU WEST PAKWACH TC			PAKWACH TC			Source: Other Transfers from Central Government				33,250
<b>Total for LCIII: PAKWACH</b>	<b>County: JONAM</b>									<b>133,000</b>
LCII: ATYAK PAKWACH			PAKWACH			Source: Other Transfers from Central Government				33,250
LCII: MUKALE PAKWACH			PAKWACH			Source: Other Transfers from Central Government				33,250
LCII: OLYEJO PAKWACH			PAKWACH			Source: Other Transfers from Central Government				33,250
LCII: PAROKETO PAKWACH			PAKWACH			Source: Other Transfers from Central Government				33,250
263367 Sector Conditional Grant (Non-Wage)	0	3,570	0	0	0	3,570	0	0	0	0
<b>Total Cost of output108151</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>353,000</b>	<b>0</b>	<b>353,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,570</b>	<b>0</b>	<b>353,000</b>	<b>0</b>	<b>353,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,014	0	5,014	0	0	0	0	0
312104 Other Structures	0	0	5,500	0	5,500	0	0	0	0	0
312201 Transport Equipment	0	0	450	0	450	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>4,000</b>
LCII: PUVUNGU CENTRAL DISTRICT HEADQUATERS			CHAIRS AND OFFICE TABLES			Source: District Discretionary Development Equalization Grant				4,000
312213 ICT Equipment	0	0	4,036	0	4,036	0	0	0	0	0

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Total Cost of output108172	0	0	15,000	0	15,000	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	4,000	0	4,000
Total cost of Community Mobilisation and Empowerment	70,288	591,136	15,000	0	676,425	70,288	1,125,286	10,000	0	1,205,574
Total cost of Community Based Services	70,288	591,136	15,000	0	676,425	70,288	1,125,286	10,000	0	1,205,574

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>69,169</b>	<b>55,143</b>	<b>153,453</b>
District Unconditional Grant (Non-Wage)	51,273	26,403	129,557
District Unconditional Grant (Wage)	15,897	11,922	15,897
Locally Raised Revenues	2,000	16,818	8,000
<b>Development Revenues</b>	<b>86,556</b>	<b>49,079</b>	<b>49,893</b>
District Discretionary Development Equalization Grant	46,556	49,079	49,893
External Financing	40,000	0	0
<b>Total Revenues shares</b>	<b>155,725</b>	<b>104,222</b>	<b>203,347</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,897	11,922	15,897
Non Wage	53,273	25,708	137,557
<b>Development Expenditure</b>			
Domestic Development	46,556	18,548	49,893
External Financing	40,000	0	0
<b>Total Expenditure</b>	<b>155,725</b>	<b>56,178</b>	<b>203,347</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	15,897	0	0	0	15,897	15,897	0	0	0	15,897
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138301</b>	<b>15,897</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>19,897</b>	<b>15,897</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>36,897</b>

## 138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	5,000	10,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	9,000	0	0	9,000	0	0	15,000	0	15,000
228004 Maintenance – Other	0	0	0	0	0	0	0	14,893	0	14,893
<b>Total Cost of output138302</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>20,000</b>	<b>49,893</b>	<b>0</b>	<b>69,893</b>

## 138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 138306 Development Planning

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	14,273	0	0	14,273	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,771	0	0	2,771
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	13,959	0	0	13,959
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output138306</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>0</b>	<b>14,273</b>	<b>0</b>	<b>66,331</b>	<b>0</b>	<b>0</b>	<b>66,331</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	14,000	0	0	14,000	0	26,226	0	0	26,226
<b>Total Cost of output138309</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>26,226</b>	<b>0</b>	<b>0</b>	<b>26,226</b>
<b>Total Cost of Higher LG Services</b>	<b>15,897</b>	<b>53,273</b>	<b>0</b>	<b>0</b>	<b>69,169</b>	<b>15,897</b>	<b>137,557</b>	<b>49,893</b>	<b>0</b>	<b>203,347</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	22,000	40,000	62,000	0	0	0	0	0
312104 Other Structures	0	0	6,962	0	6,962	0	0	0	0	0
312213 ICT Equipment	0	0	17,594	0	17,594	0	0	0	0	0

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Total Cost of output138372	0	0	46,556	40,000	86,556	0	0	0	0	0
Total Cost of Capital Purchases	0	0	46,556	40,000	86,556	0	0	0	0	0
Total cost of Local Government Planning Services	15,897	53,273	46,556	40,000	155,725	15,897	137,557	49,893	0	203,347
Total cost of Planning	15,897	53,273	46,556	40,000	155,725	15,897	137,557	49,893	0	203,347

**Vote:618 Pakwach District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>41,799</b>	<b>33,848</b>	<b>47,799</b>
District Unconditional Grant (Non-Wage)	15,955	10,375	15,955
District Unconditional Grant (Wage)	23,844	17,883	23,844
Locally Raised Revenues	2,000	5,590	8,000
<b>Development Revenues</b>	<b>16,060</b>	<b>12,218</b>	<b>6,060</b>
District Discretionary Development Equalization Grant	16,060	12,218	6,060
<b>Total Revenues shares</b>	<b>57,859</b>	<b>46,067</b>	<b>53,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,844	3,172	23,844
Non Wage	17,955	15,965	23,955
<b>Development Expenditure</b>			
Domestic Development	16,060	12,218	6,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,859</b>	<b>31,355</b>	<b>53,859</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	23,844	0	0	0	23,844	23,844	0	0	0	23,844
221002 Workshops and Seminars	0	3,300	0	0	3,300	0	3,400	0	0	3,400
221003 Staff Training	0	0	0	0	0	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,800	0	0	1,800

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221012 Small Office Equipment	0	3	0	0	3	0	500	1,660	0	2,160
221017 Subscriptions	0	400	0	0	400	0	500	0	0	500
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,652	0	0	11,652	0	12,555	0	0	12,555
<b>Total Cost of output148201</b>	<b>23,844</b>	<b>17,955</b>	<b>0</b>	<b>0</b>	<b>41,799</b>	<b>23,844</b>	<b>23,955</b>	<b>1,660</b>	<b>0</b>	<b>49,459</b>
<b>Total Cost of Higher LG Services</b>	<b>23,844</b>	<b>17,955</b>	<b>0</b>	<b>0</b>	<b>41,799</b>	<b>23,844</b>	<b>23,955</b>	<b>1,660</b>	<b>0</b>	<b>49,459</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,660	0	4,660	0	0	4,400	0	4,400
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>4,400</b>
<i>LCII: PUVUNGU CENTRAL Kapita</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>									<i>Source: District Discretionary Development Equalization Grant</i>
312201 Transport Equipment	0	0	7,500	0	7,500	0	0	0	0	0
312211 Office Equipment	0	0	3,900	0	3,900	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>
<b>Total cost of Internal Audit Services</b>	<b>23,844</b>	<b>17,955</b>	<b>16,060</b>	<b>0</b>	<b>57,859</b>	<b>23,844</b>	<b>23,955</b>	<b>6,060</b>	<b>0</b>	<b>53,859</b>
<b>Total cost of Internal Audit</b>	<b>23,844</b>	<b>17,955</b>	<b>16,060</b>	<b>0</b>	<b>57,859</b>	<b>23,844</b>	<b>23,955</b>	<b>6,060</b>	<b>0</b>	<b>53,859</b>

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*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	18,364
District Unconditional Grant (Non-Wage)	0	0	6,624
Sector Conditional Grant (Non-Wage)	0	0	11,740
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	0	0	18,364
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	18,364
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	18,364

**B2: Expenditure Details by Programme, Output Class, Output and Item****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output068301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of output068303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>



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## 068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 068308 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	0	0	0	0	0	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,564	0	0	1,564
<b>Total Cost of output068308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,864</b>	<b>0</b>	<b>0</b>	<b>8,864</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>

**Vote:618 Pakwach District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
PANYIMUR	289,624	388,573	436,633
PAKWACH TC	633,526	539,123	505,794
PAKWACH	170,138	222,495	136,177
WADELAI	182,017	149,561	171,223
PANYANGO	206,915	212,035	207,508
ALWI	155,299	116,144	116,048
<b>Grand Total</b>	<b>1,637,520</b>	<b>1,627,931</b>	<b>1,573,383</b>
<i>o/w: Wage:</i>	<i>173,404</i>	<i>86,702</i>	<i>173,404</i>
<i>Non-Wage Reccurent:</i>	<i>223,906</i>	<i>545,403</i>	<i>731,473</i>
<i>Domestic Devt:</i>	<i>1,240,210</i>	<i>995,826</i>	<i>668,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

# Vote:618 Pakwach District

**FY 2019/20**

## SubCounty/Town Council/Division: PANYIMUR

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>36,011</b>	<b>177,037</b>	<b>256,949</b>
District Unconditional Grant (Non-Wage)	28,273	23,961	28,741
Locally Raised Revenues	7,738	133,585	228,208
Other Transfers from Central Government	0	19,491	0
<b><i>Development Revenues</i></b>	<b>253,613</b>	<b>216,069</b>	<b>179,685</b>
District Discretionary Development Equalization Grant	230,965	156,107	179,685
Other Transfers from Central Government	22,648	59,962	0
<b>Total Revenue Shares</b>	<b>289,624</b>	<b>393,107</b>	<b>436,633</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	36,011	173,323	256,949
<b><i>Development Expenditure</i></b>			
Domestic Development	253,613	215,249	179,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>289,624</b>	<b>388,573</b>	<b>436,633</b>

# Vote:618 Pakwach District

**FY 2019/20**

## SubCounty/Town Council/Division: PAKWACH TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>263,925</b>	<b>298,839</b>	<b>453,664</b>
Locally Raised Revenues	10,110	151,828	204,590
Urban Unconditional Grant (Non-Wage)	80,411	60,308	75,670
Urban Unconditional Grant (Wage)	173,404	86,702	173,404
<b>Development Revenues</b>	<b>369,601</b>	<b>243,100</b>	<b>52,130</b>
Other Transfers from Central Government	304,578	199,751	0
Urban Discretionary Development Equalization Grant	65,024	43,349	52,130
<b>Total Revenue Shares</b>	<b>633,526</b>	<b>541,938</b>	<b>505,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	173,404	86,702	173,404
Non Wage	90,521	209,321	280,260
<b>Development Expenditure</b>			
Domestic Development	369,601	243,100	52,130
External Financing	0	0	0
<b>Total Expenditure</b>	<b>633,526</b>	<b>539,123</b>	<b>505,794</b>

# Vote:618 Pakwach District

**FY 2019/20**

## SubCounty/Town Council/Division: PAKWACH

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,830</b>	<b>44,979</b>	<b>33,777</b>
District Unconditional Grant (Non-Wage)	16,737	20,255	16,956
Locally Raised Revenues	10,093	24,724	16,821
<b><i>Development Revenues</i></b>	<b>143,308</b>	<b>177,515</b>	<b>102,400</b>
District Discretionary Development Equalization Grant	132,090	90,449	102,400
Other Transfers from Central Government	11,218	87,067	0
<b>Total Revenue Shares</b>	<b>170,138</b>	<b>222,495</b>	<b>136,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,830	44,979	33,777
<b><i>Development Expenditure</i></b>			
Domestic Development	143,308	177,515	102,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,138</b>	<b>222,495</b>	<b>136,177</b>

**Vote:618 Pakwach District****FY 2019/20****SubCounty/Town Council/Division: WADELAI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,390</b>	<b>24,447</b>	<b>57,986</b>
District Unconditional Grant (Non-Wage)	18,398	9,414	18,609
Locally Raised Revenues	2,992	15,033	39,377
<b>Development Revenues</b>	<b>160,627</b>	<b>127,026</b>	<b>113,237</b>
District Discretionary Development Equalization Grant	146,325	124,881	113,237
Other Transfers from Central Government	14,303	2,145	0
<b>Total Revenue Shares</b>	<b>182,017</b>	<b>151,473</b>	<b>171,223</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,390	22,535	57,986
<b>Development Expenditure</b>			
Domestic Development	160,627	127,026	113,237
External Financing	0	0	0
<b>Total Expenditure</b>	<b>182,017</b>	<b>149,561</b>	<b>171,223</b>

# Vote:618 Pakwach District

**FY 2019/20**

## SubCounty/Town Council/Division: PANYANGO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>26,647</b>	<b>62,108</b>	<b>79,727</b>
District Unconditional Grant (Non-Wage)	20,597	14,499	20,827
Locally Raised Revenues	6,050	40,312	58,900
Other Transfers from Central Government	0	7,296	0
<b><i>Development Revenues</i></b>	<b>180,268</b>	<b>149,928</b>	<b>127,781</b>
District Discretionary Development Equalization Grant	165,176	139,683	127,781
Other Transfers from Central Government	15,091	10,245	0
<b>Total Revenue Shares</b>	<b>206,915</b>	<b>212,035</b>	<b>207,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	26,647	62,108	79,727
<b><i>Development Expenditure</i></b>			
Domestic Development	180,268	149,928	127,781
External Financing	0	0	0
<b>Total Expenditure</b>	<b>206,915</b>	<b>212,035</b>	<b>207,508</b>

**Vote:618 Pakwach District****FY 2019/20****SubCounty/Town Council/Division: ALWI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,506</b>	<b>34,229</b>	<b>22,774</b>
District Unconditional Grant (Non-Wage)	15,390	17,359	15,565
Locally Raised Revenues	7,116	15,778	7,209
Other Transfers from Central Government	0	1,092	0
<b><i>Development Revenues</i></b>	<b>132,793</b>	<b>84,308</b>	<b>93,274</b>
District Discretionary Development Equalization Grant	120,548	77,893	93,274
Other Transfers from Central Government	12,245	6,415	0
<b>Total Revenue Shares</b>	<b>155,299</b>	<b>118,536</b>	<b>116,048</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,506	33,137	22,774
<b><i>Development Expenditure</i></b>			
Domestic Development	132,793	83,008	93,274
External Financing	0	0	0
<b>Total Expenditure</b>	<b>155,299</b>	<b>116,144</b>	<b>116,048</b>



**Vote:618 Pakwach District****FY 2019/20****SubCounty/Town Council/Division: PANYIMUR****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	1,000	0	1,000
<b>Development Revenues</b>	<b>5,000</b>	<b>12,091</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	5,000	12,091	8,000
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>12,091</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	5,000	11,271	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>11,271</b>	<b>9,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	8,000	0	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,514</b>	<b>25,968</b>	<b>42,605</b>
District Unconditional Grant (Non-Wage)	8,514	7,231	5,727
Locally Raised Revenues	1,000	18,737	36,878
<b>Development Revenues</b>	<b>13,602</b>	<b>86,627</b>	<b>19,750</b>
District Discretionary Development Equalization Grant	13,602	81,948	19,750
Other Transfers from Central Government	0	4,679	0
<b>Total Revenue Shares</b>	<b>23,116</b>	<b>112,596</b>	<b>62,355</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,514	25,968	42,605
<b>Development Expenditure</b>			
Domestic Development	13,602	86,627	19,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,116</b>	<b>112,596</b>	<b>62,355</b>

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

# Vote:618 Pakwach District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,260	0	0	5,260
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>
<b>138105 Public Information Dissemination</b>										
222001 Telecommunications	0	0	0	0	0	0	440	0	0	440
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	19,000	0	0	19,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	0	0	0	0	0	1,300	0	0	1,300
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	714	0	0	714	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>714</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>138113 Procurement Services</b>										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,714</b>	<b>0</b>	<b>0</b>	<b>6,714</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>41,800</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	805	0	0	805

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263369 Support Services Conditional Grant (Non-Wage)	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>805</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>805</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,602	0	13,602	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	19,750	0	19,750
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>19,750</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>13,602</b>	<b>0</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>19,750</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>9,514</b>	<b>13,602</b>	<b>0</b>	<b>23,116</b>	<b>0</b>	<b>42,605</b>	<b>19,750</b>	<b>0</b>	<b>62,355</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>9,514</b>	<b>13,602</b>	<b>0</b>	<b>23,116</b>	<b>0</b>	<b>42,605</b>	<b>19,750</b>	<b>0</b>	<b>62,355</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>77,340</b>	<b>158,100</b>
District Unconditional Grant (Non-Wage)	1,400	3,298	1,400
Locally Raised Revenues	1,000	73,841	156,700
<b>Development Revenues</b>	<b>0</b>	<b>276</b>	<b>3,250</b>
District Discretionary Development Equalization Grant	0	0	3,250
Other Transfers from Central Government	0	276	0
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>77,616</b>	<b>161,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	77,340	158,100
<b>Development Expenditure</b>			
Domestic Development	0	276	3,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>77,616</b>	<b>161,350</b>

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

## Vote:618 Pakwach District

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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	145,000	3,250	0	148,250
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,560	0	0	2,560
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	4,400	0	0	4,400
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,038</b>	<b>24,903</b>	<b>6,038</b>
District Unconditional Grant (Non-Wage)	0	0	6,038
Locally Raised Revenues	2,038	24,903	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,038</b>	<b>24,903</b>	<b>6,038</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,038	24,903	6,038
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,038</b>	<b>24,903</b>	<b>6,038</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Adminstration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,695	0	0	3,695
221002 Workshops and Seminars	0	0	0	0	0	0	1,943	0	0	1,943
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	238	0	0	238	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>0</b>	<b>2,038</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>

### Workplan : Production and Marketing

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>13,104</b>	<b>11,430</b>
District Unconditional Grant (Non-Wage)	3,200	1,559	1,200
Locally Raised Revenues	500	5,809	10,230
<b>Development Revenues</b>	<b>75,776</b>	<b>54,393</b>	<b>74,685</b>
District Discretionary Development Equalization Grant	75,776	48,656	74,685
Other Transfers from Central Government	0	5,736	0
<b>Total Revenue Shares</b>	<b>79,476</b>	<b>67,497</b>	<b>86,115</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,700	13,104	11,430
<i>Development Expenditure</i>			
Domestic Development	75,776	54,393	74,685
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,476</b>	<b>67,497</b>	<b>86,115</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

<b>Ushs Thousands</b>		<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services											
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>											
224006 Agricultural Supplies		0	0	0	0	0	0	0	16,000	0	16,000
<b>Total Cost of Output 01</b>		0	0	0	0	0	0	0	16,000	0	16,000
<b>018208 Sector Capacity Development</b>											
227001 Travel inland		0	3,700	0	0	3,700	0	11,430	0	0	11,430
<b>Total Cost of Output 08</b>		0	3,700	0	0	3,700	0	11,430	0	0	11,430
<b>Total Cost of Class of Output Higher LG Services</b>		0	3,700	0	0	3,700	0	11,430	16,000	0	27,430
03 Capital Purchases											
<b>018275 Non Standard Service Delivery Capital</b>											
311101 Land		0	0	12,000	0	12,000	0	0	0	0	0
312101 Non-Residential Buildings		0	0	63,776	0	63,776	0	0	0	0	0
<b>Total Cost of Output 75</b>		0	0	75,776	0	75,776	0	0	0	0	0
<b>018285 Crop marketing facility construction</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	58,685	0	58,685
<b>Total Cost of Output 85</b>		0	0	0	0	0	0	0	58,685	0	58,685
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	75,776	0	75,776	0	0	58,685	0	58,685
<b>Total cost of District Production Services</b>		0	3,700	75,776	0	79,476	0	11,430	74,685	0	86,115
<b>Total cost of Production and Marketing</b>		0	3,700	75,776	0	79,476	0	11,430	74,685	0	86,115

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

## Vote:618 Pakwach District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>13,151</b>	<b>8,200</b>
District Unconditional Grant (Non-Wage)	0	0	4,600
Locally Raised Revenues	400	2,650	3,600
<b>Development Revenues</b>	<b>0</b>	<b>22,653</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
Other Transfers from Central Government	0	22,653	0
<b>Total Revenue Shares</b>	<b>400</b>	<b>35,804</b>	<b>12,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	13,151	8,200
<b>Development Expenditure</b>			
Domestic Development	0	22,653	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>35,804</b>	<b>12,200</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,600	0	0	4,600
227001 Travel inland	0	400	0	0	400	0	3,600	4,000	0	7,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>
<b>Total cost of Health</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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## Vote:618 Pakwach District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>1,100</b>	<b>4,202</b>	<b>4,100</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	500	1,150	3,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenue Shares</b>	<b>1,100</b>	<b>4,202</b>	<b>14,100</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	1,150	4,100
<b>Development Expenditure</b>			
Domestic Development	0	0	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,100</b>	<b>1,150</b>	<b>14,100</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>4,100</b>	<b>10,000</b>	<b>0</b>	<b>14,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>4,100</b>	<b>10,000</b>	<b>0</b>	<b>14,100</b>

## Vote:618 Pakwach District

FY 2019/20

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>662</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>57,531</b>	<b>36,495</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	34,883	9,877	5,000
Other Transfers from Central Government	22,648	26,618	0
<b>Total Revenue Shares</b>	<b>57,531</b>	<b>37,157</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	57,531	36,495	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,531</b>	<b>36,495</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	0	57,531	0	57,531	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>57,531</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

**Vote:618 Pakwach District****FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	2,300
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	5,000	0	30,000
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>32,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,800
<b>Development Expenditure</b>			
Domestic Development	5,000	0	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>32,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	0	0	0	0	0	2,800	0	0	2,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</b>

**Vote:618 Pakwach District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098172 Administrative Capital</b>										
312202 Machinery and Equipment	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,400</b>	<b>9,710</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	5,600	6,395	1,300
Locally Raised Revenues	800	3,315	800
<b>Development Revenues</b>	<b>6,000</b>	<b>1,090</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	6,000	1,090	5,000
<b>Total Revenue Shares</b>	<b>12,400</b>	<b>10,800</b>	<b>7,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,400	9,710	2,100
<b>Development Expenditure</b>			
Domestic Development	6,000	1,090	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,400</b>	<b>10,800</b>	<b>7,100</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	4,300	0	0	4,300	0	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>6,400</b>	<b>6,000</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>6,400</b>	<b>6,000</b>	<b>0</b>	<b>12,400</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,459</b>	<b>7,997</b>	<b>20,576</b>
District Unconditional Grant (Non-Wage)	8,959	5,478	7,376

**Vote:618 Pakwach District****FY 2019/20**

Locally Raised Revenues	500	2,519	13,200
<b>Development Revenues</b>	<b>90,704</b>	<b>2,445</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	90,704	2,445	20,000
<b>Total Revenue Shares</b>	<b>100,163</b>	<b>10,441</b>	<b>40,576</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,459	7,997	20,576
<b>Development Expenditure</b>			
Domestic Development	90,704	2,445	20,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,163</b>	<b>10,441</b>	<b>40,576</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	8,959	0	0	8,959	0	20,576	0	0	20,576
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>20,576</b>	<b>0</b>	<b>0</b>	<b>20,576</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>0</b>	<b>9,459</b>	<b>0</b>	<b>20,576</b>	<b>0</b>	<b>0</b>	<b>20,576</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	90,704	0	90,704	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>90,704</b>	<b>0</b>	<b>90,704</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>90,704</b>	<b>0</b>	<b>90,704</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,459</b>	<b>90,704</b>	<b>0</b>	<b>100,163</b>	<b>0</b>	<b>20,576</b>	<b>20,000</b>	<b>0</b>	<b>40,576</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,459</b>	<b>90,704</b>	<b>0</b>	<b>100,163</b>	<b>0</b>	<b>20,576</b>	<b>20,000</b>	<b>0</b>	<b>40,576</b>

**SubCounty/Town Council/Division: PAKWACH TC****Workplan : Planning**

**Vote:618 Pakwach District****FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>
Locally Raised Revenues	0	0	5,000
Urban Unconditional Grant (Non-Wage)	8,000	0	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,000	0	7,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138306 Development Planning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

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

## Vote:618 Pakwach District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	4,500	4,249	5,692
Locally Raised Revenues	500	1,962	5,039
Urban Unconditional Grant (Non-Wage)	4,000	2,287	653
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	4,500	4,249	5,692
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	4,249	5,692
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	4,500	4,249	5,692

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

## 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148201 Management of Internal Audit Office</b>										
227001 Travel inland	0	4,500	0	0	4,500	0	5,692	0	0	5,692
<b>Total Cost of Output 01</b>	0	4,500	0	0	4,500	0	5,692	0	0	5,692
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,500	0	0	4,500	0	5,692	0	0	5,692
<b>Total cost of Internal Audit Services</b>	0	4,500	0	0	4,500	0	5,692	0	0	5,692
<b>Total cost of Internal Audit</b>	0	4,500	0	0	4,500	0	5,692	0	0	5,692

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	97,841	164,990	133,318



**Vote:618 Pakwach District****FY 2019/20**

Locally Raised Revenues	4,000	48,535	51,000
Urban Unconditional Grant (Non-Wage)	26,727	29,753	26,634
Urban Unconditional Grant (Wage)	67,113	86,702	55,684
<b>Development Revenues</b>	<b>1,295</b>	<b>43,349</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	1,295	43,349	0
<b>Total Revenue Shares</b>	<b>99,135</b>	<b>208,339</b>	<b>133,318</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	67,113	86,702	55,684
Non Wage	30,727	78,288	77,634
<b>Development Expenditure</b>			
Domestic Development	1,295	43,349	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>99,135</b>	<b>208,339</b>	<b>133,318</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	67,113	0	0	0	67,113	55,684	0	0	0	55,684
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	12,080	0	0	12,080
<b>Total Cost of Output 04</b>	<b>67,113</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>69,113</b>	<b>55,684</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>67,764</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	18,554	0	0	18,554
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>18,554</b>	<b>0</b>	<b>0</b>	<b>18,554</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600

# Vote:618 Pakwach District

# FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

## 138111 Records Management Services

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	0	892	0	0	892
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>892</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	12,600	0	0	12,600
227001 Travel inland	0	1,727	0	0	1,727	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>

## 138113 Procurement Services

221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>67,113</b>	<b>25,727</b>	<b>0</b>	<b>0</b>	<b>92,841</b>	<b>55,684</b>	<b>45,226</b>	<b>0</b>	<b>0</b>	<b>100,910</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138151 Lower Local Government Administration

241002 Commitment Charges	0	0	0	0	0	0	3,782	0	0	3,782
242003 Other	0	5,000	0	0	5,000	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	28,626	0	0	28,626
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>32,408</b>	<b>0</b>	<b>0</b>	<b>32,408</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>32,408</b>	<b>0</b>	<b>0</b>	<b>32,408</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,208	0	1,208	0	0	0	0	0
312203 Furniture & Fixtures	0	0	87	0	87	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>67,113</b>	<b>30,727</b>	<b>1,295</b>	<b>0</b>	<b>99,135</b>	<b>55,684</b>	<b>77,634</b>	<b>0</b>	<b>0</b>	<b>133,318</b>
<b>Total cost of Administration</b>	<b>67,113</b>	<b>30,727</b>	<b>1,295</b>	<b>0</b>	<b>99,135</b>	<b>55,684</b>	<b>77,634</b>	<b>0</b>	<b>0</b>	<b>133,318</b>

## Workplan : Finance

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:618 Pakwach District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>57,049</b>	<b>35,377</b>	<b>92,952</b>
Locally Raised Revenues	1,000	23,572	34,000
Urban Unconditional Grant (Non-Wage)	8,600	11,805	14,000
Urban Unconditional Grant (Wage)	47,449	0	44,952
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>57,049</b>	<b>35,377</b>	<b>92,952</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	47,449	0	44,952
Non Wage	9,600	35,377	48,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>57,049</b>	<b>35,377</b>	<b>92,952</b>

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

### 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
211101 General Staff Salaries	47,449	0	0	0	<b>47,449</b>	44,952	0	0	0	<b>44,952</b>
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	<b>0</b>	0	12,164	0	0	<b>12,164</b>
213001 Medical expenses (To employees)	0	0	0	0	<b>0</b>	0	1,440	0	0	<b>1,440</b>
221002 Workshops and Seminars	0	8,600	0	0	<b>8,600</b>	0	3,437	0	0	<b>3,437</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>
221009 Welfare and Entertainment	0	0	0	0	<b>0</b>	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	<b>0</b>	0	10,000	0	0	<b>10,000</b>
222001 Telecommunications	0	0	0	0	<b>0</b>	0	4,440	0	0	<b>4,440</b>
222002 Postage and Courier	0	0	0	0	<b>0</b>	0	50	0	0	<b>50</b>
222003 Information and communications technology (ICT)	0	0	0	0	<b>0</b>	0	3,000	0	0	<b>3,000</b>

**Vote:618 Pakwach District****FY 2019/20**

227001 Travel inland	0	1,000	0	0	1,000	0	9,969	0	0	9,969
<b>Total Cost of Output 02</b>	<b>47,449</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>57,049</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>47,449</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>57,049</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>47,449</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>57,049</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>
<b>Total cost of Finance</b>	<b>47,449</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>57,049</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,910</b>	<b>33,842</b>	<b>50,510</b>
Locally Raised Revenues	2,310	30,857	43,310
Urban Unconditional Grant (Non-Wage)	4,000	2,985	3,600
Urban Unconditional Grant (Wage)	3,600	0	3,600
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,910</b>	<b>33,842</b>	<b>50,510</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,600	0	3,600
Non Wage	6,310	33,842	46,910
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,910</b>	<b>33,842</b>	<b>50,510</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211101 General Staff Salaries	3,600	0	0	0	3,600	3,600	0	0	0	3,600
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	28,819	0	0	28,819
213001 Medical expenses (To employees)	0	0	0	0	0	0	480	0	0	480

**Vote:618 Pakwach District****FY 2019/20**

221001 Advertising and Public Relations	0	0	0	0	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0	494	0	0	494
221009 Welfare and Entertainment	0	0	0	0	0	0	1,060	0	0	1,060
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	12,657	0	0	12,657
<b>Total Cost of Output 01</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,700	0	0	1,700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	610	0	0	610	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>9,910</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,600</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>9,910</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>
<b>Total cost of Statutory Bodies</b>	<b>3,600</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>9,910</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,928</b>	<b>2,490</b>	<b>32,200</b>
Locally Raised Revenues	0	2,355	7,000
Urban Unconditional Grant (Non-Wage)	3,050	136	4,400
Urban Unconditional Grant (Wage)	17,878	0	20,800
<b>Development Revenues</b>	<b>16,693</b>	<b>0</b>	<b>22,130</b>
Urban Discretionary Development Equalization Grant	16,693	0	22,130
<b>Total Revenue Shares</b>	<b>37,622</b>	<b>2,490</b>	<b>54,330</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,878	0	20,800
Non Wage	3,050	2,490	11,400
<b>Development Expenditure</b>			
Domestic Development	16,693	0	22,130

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,622</b>	<b>2,490</b>	<b>54,330</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018208 Sector Capacity Development</b>										
211101 General Staff Salaries	17,878	0	0	0	17,878	20,800	0	0	0	20,800
221002 Workshops and Seminars	0	850	0	0	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
222001 Telecommunications	0	1,650	0	0	1,650	0	0	0	0	0
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	11,400	0	0	11,400
<b>Total Cost of Output 08</b>	<b>17,878</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>20,928</b>	<b>20,800</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,878</b>	<b>3,050</b>	<b>0</b>	<b>0</b>	<b>20,928</b>	<b>20,800</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	16,693	0	16,693	0	0	22,130	0	22,130
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>16,693</b>	<b>0</b>	<b>16,693</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,693</b>	<b>0</b>	<b>16,693</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</b>
<b>Total cost of District Production Services</b>	<b>17,878</b>	<b>3,050</b>	<b>16,693</b>	<b>0</b>	<b>37,622</b>	<b>20,800</b>	<b>11,400</b>	<b>22,130</b>	<b>0</b>	<b>54,330</b>
<b>Total cost of Production and Marketing</b>	<b>17,878</b>	<b>3,050</b>	<b>16,693</b>	<b>0</b>	<b>37,622</b>	<b>20,800</b>	<b>11,400</b>	<b>22,130</b>	<b>0</b>	<b>54,330</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,673</b>	<b>30,781</b>	<b>43,283</b>
Locally Raised Revenues	600	21,172	31,000
Urban Unconditional Grant (Non-Wage)	9,790	9,610	5,000
Urban Unconditional Grant (Wage)	8,283	0	7,283
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

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Urban Discretionary Development Equalization Grant	6,500	0	0
<b>Total Revenue Shares</b>	<b>25,173</b>	<b>30,781</b>	<b>43,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	8,283	0	7,283
Non Wage	10,390	30,781	36,000
<i>Development Expenditure</i>			
Domestic Development	6,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,173</b>	<b>30,781</b>	<b>43,283</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	31,000	0	0	31,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
312213 ICT Equipment	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	8,283	0	0	0	8,283	7,283	0	0	0	7,283
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0

## Vote:618 Pakwach District

FY 2019/20

221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	1,040	0	0	1,040	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,350	0	0	1,350	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>8,283</b>	<b>9,290</b>	<b>0</b>	<b>0</b>	<b>17,573</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,283</b>	<b>9,290</b>	<b>0</b>	<b>0</b>	<b>17,573</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total cost of Health Management and Supervision</b>	<b>8,283</b>	<b>9,290</b>	<b>0</b>	<b>0</b>	<b>17,573</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</b>
<b>Total cost of Health</b>	<b>8,283</b>	<b>9,290</b>	<b>6,500</b>	<b>0</b>	<b>24,073</b>	<b>7,283</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>43,283</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,600</b>	<b>3,923</b>	<b>11,400</b>
Locally Raised Revenues	600	2,407	6,400
Urban Unconditional Grant (Non-Wage)	5,000	1,515	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,600</b>	<b>3,923</b>	<b>11,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,600	1,107	11,400
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,600</b>	<b>1,107</b>	<b>11,400</b>

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



**Vote:618 Pakwach District****FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,400	0	0	11,400
221002 Workshops and Seminars	0	5,600	0	0	5,600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,864</b>	<b>13,533</b>	<b>18,400</b>
Locally Raised Revenues	0	12,807	8,000
Urban Unconditional Grant (Non-Wage)	1,986	726	2,000
Urban Unconditional Grant (Wage)	17,878	0	8,400
<b>Development Revenues</b>	<b>227,858</b>	<b>95,705</b>	<b>25,000</b>
Other Transfers from Central Government	199,578	95,705	0
Urban Discretionary Development Equalization Grant	28,280	0	25,000
<b>Total Revenue Shares</b>	<b>247,722</b>	<b>109,237</b>	<b>43,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	17,878	0	8,400
Non Wage	1,986	13,533	10,000
<b>Development Expenditure</b>			
Domestic Development	227,858	95,705	25,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>247,722</b>	<b>109,237</b>	<b>43,400</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	17,878	0	0	0	17,878	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>17,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211101 General Staff Salaries	0	0	0	0	0	8,400	0	0	0	8,400
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,878</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,878</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	227,858	0	227,858	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	10,000	25,000	0	35,000
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>227,858</b>	<b>0</b>	<b>227,858</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263101 LG Conditional grants (Current)	0	1,986	0	0	1,986	0	0	0	0	0
<b>Total Cost of Output 57</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>1,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,986</b>	<b>227,858</b>	<b>0</b>	<b>229,844</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>17,878</b>	<b>1,986</b>	<b>227,858</b>	<b>0</b>	<b>247,722</b>	<b>8,400</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>43,400</b>
<b>Total cost of Roads and Engineering</b>	<b>17,878</b>	<b>1,986</b>	<b>227,858</b>	<b>0</b>	<b>247,722</b>	<b>8,400</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>43,400</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
Locally Raised Revenues	0	0	500
Urban Unconditional Grant (Non-Wage)	0	0	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

## Vote:618 Pakwach District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
223006 Water	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

*Workplan : Natural Resources*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,858</b>	<b>5,836</b>	<b>30,324</b>
Locally Raised Revenues	600	4,379	6,341
Urban Unconditional Grant (Non-Wage)	2,258	1,457	3,183
Urban Unconditional Grant (Wage)	0	0	20,800
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,858</b>	<b>5,836</b>	<b>30,324</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	20,800
Non Wage	2,858	5,836	9,524
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,858</b>	<b>5,836</b>	<b>30,324</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,858	0	0	2,858	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
098307 River Bank and Wetland Restoration										
211101 General Staff Salaries	0	0	0	0	0	20,800	0	0	0	20,800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</b>
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	9,024	0	0	9,024
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,024</b>	<b>0</b>	<b>0</b>	<b>9,024</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>2,858</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>2,858</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,858</b>	<b>0</b>	<b>0</b>	<b>2,858</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>18,702</b>	<b>3,817</b>	<b>24,085</b>
Locally Raised Revenues	500	3,782	7,000
Urban Unconditional Grant (Non-Wage)	7,000	36	5,200
Urban Unconditional Grant (Wage)	11,202	0	11,885

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<b>Development Revenues</b>	<b>117,255</b>	<b>104,046</b>	<b>5,000</b>
Other Transfers from Central Government	105,000	104,046	0
Urban Discretionary Development Equalization Grant	12,255	0	5,000
<b>Total Revenue Shares</b>	<b>135,957</b>	<b>107,863</b>	<b>29,085</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,202	0	11,885
Non Wage	7,500	3,817	12,200
<b>Development Expenditure</b>			
Domestic Development	117,255	104,046	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>135,957</b>	<b>107,863</b>	<b>29,085</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,202	0	0	0	11,202	11,885	0	0	0	11,885
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 17</b>	<b>11,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,202</b>	<b>11,885</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>18,885</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,202</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>18,702</b>	<b>11,885</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>18,885</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,255	0	12,255	0	0	0	0	0
312104 Other Structures	0	0	105,000	0	105,000	0	0	0	0	0

**Vote:618 Pakwach District****FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>117,255</b>	<b>0</b>	<b>117,255</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>117,255</b>	<b>0</b>	<b>117,255</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>11,202</b>	<b>7,500</b>	<b>117,255</b>	<b>0</b>	<b>135,957</b>	<b>11,885</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>23,885</b>
<b>Total cost of Community Based Services</b>	<b>11,202</b>	<b>7,500</b>	<b>117,255</b>	<b>0</b>	<b>135,957</b>	<b>11,885</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>23,885</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,063</b>	<b>200</b>	<b>2,333</b>
District Unconditional Grant (Non-Wage)	1,537	100	1,537
Locally Raised Revenues	526	100	795
<b>Development Revenues</b>	<b>1,000</b>	<b>9,872</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,000	9,872	2,000
<b>Total Revenue Shares</b>	<b>3,063</b>	<b>10,072</b>	<b>4,333</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,063	200	2,333
<b>Development Expenditure</b>			
Domestic Development	1,000	9,872	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,063</b>	<b>10,072</b>	<b>4,333</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	2,333	2,000	0	4,333
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>

## Vote:618 Pakwach District

FY 2019/20

## 138306 Development Planning

227001 Travel inland	0	2,063	0	0	2,063	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>0</b>	<b>2,063</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,063</b>	<b>1,000</b>	<b>0</b>	<b>3,063</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,063</b>	<b>1,000</b>	<b>0</b>	<b>3,063</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,567</b>	<b>13,372</b>	<b>5,697</b>
District Unconditional Grant (Non-Wage)	7,567	7,020	5,697
Locally Raised Revenues	1,000	6,352	0
<b>Development Revenues</b>	<b>40,539</b>	<b>50,310</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	40,539	50,310	23,000
<b>Total Revenue Shares</b>	<b>49,106</b>	<b>63,682</b>	<b>28,697</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,567	13,372	5,697
<b>Development Expenditure</b>			
Domestic Development	40,539	50,310	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,106</b>	<b>63,682</b>	<b>28,697</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221012 Small Office Equipment	0	2,249	0	0	2,249	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,697	0	0	5,697
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,249</b>	<b>0</b>	<b>0</b>	<b>2,249</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>5,697</b>
<b>138105 Public Information Dissemination</b>										
221009 Welfare and Entertainment	0	1,197	0	0	1,197	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>1,197</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
221009 Welfare and Entertainment	0	3,318	0	0	3,318	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>3,318</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221012 Small Office Equipment	0	803	0	0	803	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138113 Procurement Services</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,567</b>	<b>0</b>	<b>0</b>	<b>8,567</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>5,697</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,539	0	40,539	0	0	23,000	0	23,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>40,539</b>	<b>0</b>	<b>40,539</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>40,539</b>	<b>0</b>	<b>40,539</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,567</b>	<b>40,539</b>	<b>0</b>	<b>49,106</b>	<b>0</b>	<b>5,697</b>	<b>23,000</b>	<b>0</b>	<b>28,697</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>8,567</b>	<b>40,539</b>	<b>0</b>	<b>49,106</b>	<b>0</b>	<b>5,697</b>	<b>23,000</b>	<b>0</b>	<b>28,697</b>

## Workplan : Finance

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			



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<b>Recurrent Revenues</b>	<b>0</b>	<b>12,249</b>	<b>4,165</b>
District Unconditional Grant (Non-Wage)	0	5,428	1,748
Locally Raised Revenues	0	6,822	2,416
<b>Development Revenues</b>	<b>5,055</b>	<b>1,443</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	5,055	1,443	4,000
<b>Total Revenue Shares</b>	<b>5,055</b>	<b>13,692</b>	<b>8,165</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	12,249	4,165
<b>Development Expenditure</b>			
Domestic Development	5,055	1,443	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,055</b>	<b>13,692</b>	<b>8,165</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	0	100	0	100
221012 Small Office Equipment	0	0	0	0	0	0	0	64	0	64
222001 Telecommunications	0	0	0	0	0	0	0	240	0	240
227001 Travel inland	0	0	0	0	0	0	0	693	0	693
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	2,903	0	2,903
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,435	0	0	1,435
221003 Staff Training	0	0	0	0	0	0	403	0	0	403
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,327	0	0	1,327
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>4,165</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,055	0	5,055	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,658</b>	<b>9,265</b>	<b>9,977</b>
District Unconditional Grant (Non-Wage)	1,500	1,172	2,818
Locally Raised Revenues	7,158	8,093	7,158
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,658</b>	<b>9,265</b>	<b>9,977</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,658	9,265	9,977
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,658</b>	<b>9,265</b>	<b>9,977</b>

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

## Vote:618 Pakwach District

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## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,726	0	0	6,726
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,651	0	0	2,651
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>
<b>138206 LG Political and executive oversight</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	658	0	0	658	0	0	0	0	0
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>0</b>	<b>8,658</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,128</b>	<b>4,135</b>	<b>3,563</b>
District Unconditional Grant (Non-Wage)	1,128	3,058	150
Locally Raised Revenues	0	1,077	3,413
<b>Development Revenues</b>	<b>22,223</b>	<b>16,049</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	22,223	16,049	21,000
<b>Total Revenue Shares</b>	<b>23,351</b>	<b>20,184</b>	<b>24,563</b>

## Vote:618 Pakwach District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,128	4,135	3,563
<i>Development Expenditure</i>			
Domestic Development	22,223	16,049	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,351</b>	<b>20,184</b>	<b>24,563</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	8,500	0	8,500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	1,128	0	0	1,128	0	563	0	0	563
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,128</b>	<b>0</b>	<b>0</b>	<b>1,128</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>563</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,000	0	6,000
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,128</b>	<b>0</b>	<b>0</b>	<b>1,128</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	20,223	0	20,223	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>22,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,128</b>	<b>22,223</b>	<b>0</b>	<b>23,351</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,128</b>	<b>22,223</b>	<b>0</b>	<b>23,351</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>

## Vote:618 Pakwach District

FY 2019/20

*Workplan : Health*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,260</b>	<b>1,676</b>	<b>1,760</b>
District Unconditional Grant (Non-Wage)	760	1,323	760
Locally Raised Revenues	500	353	1,000
<b>Development Revenues</b>	<b>24,019</b>	<b>5,000</b>	<b>21,000</b>
District Discretionary Development Equalization Grant	24,019	5,000	21,000
<b>Total Revenue Shares</b>	<b>25,279</b>	<b>6,676</b>	<b>22,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,260	1,676	1,760
<b>Development Expenditure</b>			
Domestic Development	24,019	5,000	21,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>25,279</b>	<b>6,676</b>	<b>22,760</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221005 Hire of Venue (chairs, projector, etc)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	760	0	0	760
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>

**Vote:618 Pakwach District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	360	1,109	0	1,469	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>0</b>	<b>360</b>	<b>1,109</b>	<b>0</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>360</b>	<b>1,109</b>	<b>0</b>	<b>1,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
312202 Machinery and Equipment	0	0	1,410	0	1,410	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>8,910</b>	<b>0</b>	<b>8,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,910</b>	<b>0</b>	<b>22,910</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,260</b>	<b>24,019</b>	<b>0</b>	<b>25,279</b>	<b>0</b>	<b>1,760</b>	<b>21,000</b>	<b>0</b>	<b>22,760</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,260</b>	<b>24,019</b>	<b>0</b>	<b>25,279</b>	<b>0</b>	<b>1,760</b>	<b>21,000</b>	<b>0</b>	<b>22,760</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,030</b>	<b>250</b>	<b>1,030</b>
District Unconditional Grant (Non-Wage)	760	0	760
Locally Raised Revenues	270	250	270
<b>Development Revenues</b>	<b>12,500</b>	<b>974</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	12,500	974	11,000
<b>Total Revenue Shares</b>	<b>13,530</b>	<b>1,224</b>	<b>12,030</b>

**Vote:618 Pakwach District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,030	250	1,030
<i>Development Expenditure</i>			
Domestic Development	12,500	974	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,530</b>	<b>1,224</b>	<b>12,030</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	270	0	0	270
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	760	0	0	760
227001 Travel inland	0	1,030	0	0	1,030	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>1,030</b>	<b>0</b>	<b>0</b>	<b>1,030</b>
03 Capital Purchases										
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	12,500	0	12,500	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,030</b>	<b>12,500</b>	<b>0</b>	<b>13,530</b>	<b>0</b>	<b>1,030</b>	<b>11,000</b>	<b>0</b>	<b>12,030</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,030</b>	<b>12,500</b>	<b>0</b>	<b>13,530</b>	<b>0</b>	<b>1,030</b>	<b>11,000</b>	<b>0</b>	<b>12,030</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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# Vote:618 Pakwach District

FY 2019/20

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>432</b>	<b>0</b>	<b>162</b>
District Unconditional Grant (Non-Wage)	162	0	162
Locally Raised Revenues	270	0	0
<b>Development Revenues</b>	<b>11,218</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	11,218	0	0
<b>Total Revenue Shares</b>	<b>11,650</b>	<b>0</b>	<b>162</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	432	0	162
<b>Development Expenditure</b>			
Domestic Development	11,218	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,650</b>	<b>0</b>	<b>162</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
222001 Telecommunications	0	0	0	0	0	0	162	0	0	162
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
227001 Travel inland	0	332	0	0	332	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>



**Vote:618 Pakwach District****FY 2019/20**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263104 Transfers to other govt. units (Current)	0	0	11,218	0	11,218	0	0	0	0	0
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>11,218</b>	<b>0</b>	<b>11,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,218</b>	<b>0</b>	<b>11,218</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>432</b>	<b>11,218</b>	<b>0</b>	<b>11,650</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>432</b>	<b>11,218</b>	<b>0</b>	<b>11,650</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503</b>	<b>205</b>	<b>503</b>
District Unconditional Grant (Non-Wage)	503	0	503
Locally Raised Revenues	0	205	0
<b>Development Revenues</b>	<b>3,500</b>	<b>2,700</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	3,500	2,700	2,000
<b>Total Revenue Shares</b>	<b>4,003</b>	<b>2,905</b>	<b>2,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	503	205	503
<b>Development Expenditure</b>			
Domestic Development	3,500	2,700	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,003</b>	<b>2,905</b>	<b>2,503</b>

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

**Vote:618 Pakwach District****FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	503	0	0	503
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	503	0	0	503	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>503</b>	<b>3,500</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>
<b>Total cost of Water</b>	<b>0</b>	<b>503</b>	<b>3,500</b>	<b>0</b>	<b>4,003</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>870</b>	<b>0</b>	<b>870</b>
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	370	0	370
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,500	0	1,500
<b>Total Revenue Shares</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	870	0	870

**Vote:618 Pakwach District****FY 2019/20**

<b>Development Expenditure</b>			
Domestic Development	1,500	0	1,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	870	0	0	870	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	870	0	0	870
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>
03 Capital Purchases										
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,320</b>	<b>3,628</b>	<b>3,719</b>
District Unconditional Grant (Non-Wage)	2,320	2,155	2,320

# Vote:618 Pakwach District

FY 2019/20

Locally Raised Revenues	0	1,473	1,399
<b>Development Revenues</b>	<b>21,753</b>	<b>91,167</b>	<b>16,900</b>
District Discretionary Development Equalization Grant	21,753	4,100	16,900
<b>Total Revenue Shares</b>	<b>24,073</b>	<b>94,795</b>	<b>20,619</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,320	3,628	3,719
<b>Development Expenditure</b>			
Domestic Development	21,753	91,167	16,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,073</b>	<b>94,795</b>	<b>20,619</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	1	0	0	1
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	191	0	0	191
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,128	0	0	2,128
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>0</b>	<b>0</b>	<b>2,128</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	799	0	0	799
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>799</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	506	0	506
227001 Travel inland	0	2,320	0	0	2,320	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>506</b>	<b>0</b>	<b>506</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>3,719</b>	<b>506</b>	<b>0</b>	<b>4,225</b>

## Vote:618 Pakwach District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,753	0	21,753	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,394	0	16,394
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>21,753</b>	<b>0</b>	<b>21,753</b>	<b>0</b>	<b>0</b>	<b>16,394</b>	<b>0</b>	<b>16,394</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,753</b>	<b>0</b>	<b>21,753</b>	<b>0</b>	<b>0</b>	<b>16,394</b>	<b>0</b>	<b>16,394</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,320</b>	<b>21,753</b>	<b>0</b>	<b>24,073</b>	<b>0</b>	<b>3,719</b>	<b>16,900</b>	<b>0</b>	<b>20,619</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,320</b>	<b>21,753</b>	<b>0</b>	<b>24,073</b>	<b>0</b>	<b>3,719</b>	<b>16,900</b>	<b>0</b>	<b>20,619</b>

SubCounty/Town Council/Division: WADELAI

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,778</b>	<b>1,500</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	4,778	1,500	4,000
<b>Development Revenues</b>	<b>51,500</b>	<b>1,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	51,500	1,000	10,000
<b>Total Revenue Shares</b>	<b>56,278</b>	<b>2,500</b>	<b>14,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,778	500	4,000
<b>Development Expenditure</b>			
Domestic Development	51,500	1,000	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>56,278</b>	<b>1,500</b>	<b>14,000</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	2,500	0	0	2,500
<b>138306 Development Planning</b>										
227001 Travel inland	0	4,778	0	0	4,778	0	1,500	10,000	0	11,500
<b>Total Cost of Output 06</b>	0	4,778	0	0	4,778	0	1,500	10,000	0	11,500
<b>Total Cost of Class of Output Higher LG Services</b>	0	4,778	0	0	4,778	0	4,000	10,000	0	14,000
03 Capital Purchases										
<b>138372 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	51,500	0	51,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	0	0	51,500	0	51,500	0	0	0	0	0
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	51,500	0	51,500	0	0	0	0	0
<b>Total cost of Local Government Planning Services</b>	0	4,778	51,500	0	56,278	0	4,000	10,000	0	14,000
<b>Total cost of Planning</b>	0	4,778	51,500	0	56,278	0	4,000	10,000	0	14,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,880</b>	<b>10,305</b>	<b>13,959</b>
District Unconditional Grant (Non-Wage)	7,820	6,657	8,009
Locally Raised Revenues	60	3,648	5,950
<b>Development Revenues</b>	<b>19,863</b>	<b>94,804</b>	<b>23,926</b>
District Discretionary Development Equalization Grant	19,863	94,804	23,926
<b>Total Revenue Shares</b>	<b>27,743</b>	<b>105,109</b>	<b>37,885</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

## Vote:618 Pakwach District

FY 2019/20

Non Wage	7,880	10,305	13,959
<b>Development Expenditure</b>			
Domestic Development	19,863	94,804	23,926
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,743</b>	<b>105,109</b>	<b>37,885</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,002	0	0	2,002	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>0</b>	<b>2,002</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	4,964	0	0	4,964	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,964</b>	<b>0</b>	<b>0</b>	<b>4,964</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138111 Records Management Services</b>										
222002 Postage and Courier	0	0	0	0	0	0	259	0	0	259
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</b>
<b>138112 Information collection and management</b>										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>138113 Procurement Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>915</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>0</b>	<b>7,880</b>	<b>0</b>	<b>5,959</b>	<b>0</b>	<b>0</b>	<b>5,959</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## Vote:618 Pakwach District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,863	0	19,863	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,926	0	23,926
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,863</b>	<b>0</b>	<b>19,863</b>	<b>0</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>23,926</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,863</b>	<b>0</b>	<b>19,863</b>	<b>0</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>23,926</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,880</b>	<b>19,863</b>	<b>0</b>	<b>27,743</b>	<b>0</b>	<b>13,959</b>	<b>23,926</b>	<b>0</b>	<b>37,885</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,880</b>	<b>19,863</b>	<b>0</b>	<b>27,743</b>	<b>0</b>	<b>13,959</b>	<b>23,926</b>	<b>0</b>	<b>37,885</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>3,644</b>	<b>19,574</b>
District Unconditional Grant (Non-Wage)	1,000	32	1,300
Locally Raised Revenues	500	3,612	18,274
<b>Development Revenues</b>	<b>3,250</b>	<b>16,453</b>	<b>3,250</b>
District Discretionary Development Equalization Grant	3,250	16,453	3,250
<b>Total Revenue Shares</b>	<b>4,750</b>	<b>20,097</b>	<b>22,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	3,644	19,574
<b>Development Expenditure</b>			
Domestic Development	3,250	16,453	3,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,750</b>	<b>20,097</b>	<b>22,824</b>

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



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## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	380	0	0	380	0	0	1,350	0	1,350
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	800	0	800
227001 Travel inland	0	0	0	0	0	0	0	600	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>
<b>148103 Budgeting and Planning Services</b>										
221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,854	0	0	15,854
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	120	0	0	120	0	2,300	0	0	2,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>19,574</b>	<b>0</b>	<b>0</b>	<b>19,574</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,250	0	3,250	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,000</b>	<b>3,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,000</b>	<b>3,250</b>	<b>0</b>	<b>4,250</b>	<b>0</b>	<b>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,832</b>	<b>4,922</b>	<b>8,690</b>
District Unconditional Grant (Non-Wage)	1,800	0	1,300
Locally Raised Revenues	1,032	4,922	7,390

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<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>2,832</b>	<b>4,922</b>	<b>8,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,832	4,922	8,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,832</b>	<b>4,922</b>	<b>8,690</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	7,390	0	0	7,390
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,032	0	0	1,032	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,832</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	1,150	390	1,950

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District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	150	390	950
<b>Development Revenues</b>	<b>5,900</b>	<b>840</b>	<b>27,379</b>
District Discretionary Development Equalization Grant	5,900	840	27,379
<b>Total Revenue Shares</b>	<b>7,050</b>	<b>1,230</b>	<b>29,329</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,150	390	1,950
<b>Development Expenditure</b>			
Domestic Development	5,900	840	27,379
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,050</b>	<b>1,230</b>	<b>29,329</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018208 Sector Capacity Development</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	27,379	0	27,379
227001 Travel inland	0	1,150	0	0	1,150	0	1,950	0	0	1,950
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,900	0	5,900	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,150</b>	<b>5,900</b>	<b>0</b>	<b>7,050</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,150</b>	<b>5,900</b>	<b>0</b>	<b>7,050</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>

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

**Vote:618 Pakwach District****FY 2019/20**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>1,075</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,000	700	1,000
Locally Raised Revenues	300	375	300
<b>Development Revenues</b>	<b>2,350</b>	<b>1,230</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	2,350	1,230	4,000
<b>Total Revenue Shares</b>	<b>3,650</b>	<b>2,305</b>	<b>5,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	1,075	1,300
<b>Development Expenditure</b>			
Domestic Development	2,350	1,230	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,650</b>	<b>2,305</b>	<b>5,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	0	1,150	0	1,150	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	500	0	500	0	0	0	0	0
312211 Office Equipment	0	0	700	0	700	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,300</b>	<b>2,350</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>1,300</b>	<b>4,000</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>2,350</b>	<b>0</b>	<b>3,650</b>	<b>0</b>	<b>1,300</b>	<b>4,000</b>	<b>0</b>	<b>5,300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>303</b>	<b>2,150</b>
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	450	303	1,350
<b>Development Revenues</b>	<b>22,800</b>	<b>8,719</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,800	8,719	0
<b>Total Revenue Shares</b>	<b>23,250</b>	<b>9,022</b>	<b>2,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	303	2,150
<b>Development Expenditure</b>			
Domestic Development	22,800	8,719	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,250</b>	<b>9,022</b>	<b>2,150</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078102 Primary Teaching Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	450	0	0	450	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078472 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	22,800	0	22,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>22,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Education</b>	<b>0</b>	<b>450</b>	<b>22,800</b>	<b>0</b>	<b>23,250</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>912</b>	<b>2,000</b>
Locally Raised Revenues	0	0	2,000
<b>Development Revenues</b>	<b>16,415</b>	<b>2,145</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	2,112	0	5,000
Other Transfers from Central Government	14,303	2,145	0
<b>Total Revenue Shares</b>	<b>16,415</b>	<b>3,057</b>	<b>7,000</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,000
<i>Development Expenditure</i>			
Domestic Development	16,415	2,145	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,415</b>	<b>2,145</b>	<b>7,000</b>

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

### 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
02 Lower Local Services										
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	14,303	0	14,303	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	2,112	0	2,112	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>16,415</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>

### Workplan : Water

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>6,800</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	6,800	0	4,000
<b>Total Revenue Shares</b>	<b>7,300</b>	<b>0</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	0	0
<b>Development Expenditure</b>			
Domestic Development	6,800	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,300</b>	<b>0</b>	<b>4,000</b>

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

### 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	6,800	0	6,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>500</b>	<b>6,800</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>500</b>	<b>6,800</b>	<b>0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## Workplan : Natural Resources

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



**Vote:618 Pakwach District****FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	0	0	1,763
Locally Raised Revenues	0	0	1,763
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	0	0	1,763
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,763
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	0	0	1,763

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	1,513	0	0	1,513
<b>Total Cost of Output 03</b>	0	0	0	0	0	0	1,513	0	0	1,513
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Output 08</b>	0	0	0	0	0	0	250	0	0	250
<b>Total Cost of Class of Output Higher LG Services</b>	0	0	0	0	0	0	1,763	0	0	1,763
<b>Total cost of Natural Resources Management</b>	0	0	0	0	0	0	1,763	0	0	1,763
<b>Total cost of Natural Resources</b>	0	0	0	0	0	0	1,763	0	0	1,763

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,396</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	1,000	525	1,200
Locally Raised Revenues	0	871	1,400
<b>Development Revenues</b>	<b>31,749</b>	<b>1,835</b>	<b>35,682</b>
District Discretionary Development Equalization Grant	31,749	1,835	35,682
<b>Total Revenue Shares</b>	<b>32,749</b>	<b>3,231</b>	<b>38,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,396	2,600
<b>Development Expenditure</b>			
Domestic Development	31,749	1,835	35,682
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,749</b>	<b>3,231</b>	<b>38,282</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108117 Operation of the Community Based Services Department</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	35,682	0	35,682
227001 Travel inland	0	1,000	0	0	1,000	0	2,600	0	0	2,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>

**Vote:618 Pakwach District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,749	0	31,749	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>31,749</b>	<b>0</b>	<b>31,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,749</b>	<b>0</b>	<b>31,749</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,000</b>	<b>31,749</b>	<b>0</b>	<b>32,749</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,000</b>	<b>31,749</b>	<b>0</b>	<b>32,749</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	0	400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
District Discretionary Development Equalization Grant	0	0	3,300
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>400</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	400	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>400</b>	<b>3,300</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,300	0	0	1,300	0	0	3,300	0	3,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>

*Workplan : Administration*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,771</b>	<b>32,274</b>	<b>30,927</b>
District Unconditional Grant (Non-Wage)	6,771	4,837	9,027
Locally Raised Revenues	1,000	21,036	21,900
Other Transfers from Central Government	0	6,401	0
<b>Development Revenues</b>	<b>32,593</b>	<b>81,117</b>	<b>36,821</b>
District Discretionary Development Equalization Grant	32,593	78,165	36,821
Other Transfers from Central Government	0	2,952	0
<b>Total Revenue Shares</b>	<b>40,364</b>	<b>113,391</b>	<b>67,748</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,771	32,274	30,927
<b>Development Expenditure</b>			
Domestic Development	32,593	81,117	36,821
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,364</b>	<b>113,391</b>	<b>67,748</b>

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

# Vote:618 Pakwach District

FY 2019/20

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	5,427	0	0	5,427
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,427</b>	<b>0</b>	<b>0</b>	<b>5,427</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
227001 Travel inland	0	1,491	0	0	1,491	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>1,491</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	280	0	0	280	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138112 Information collection and management</b>										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>6,771</b>	<b>0</b>	<b>23,427</b>	<b>0</b>	<b>0</b>	<b>23,427</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138151 Lower Local Government Administration</b>										
242003 Other	0	1,000	0	0	1,000	0	7,500	0	0	7,500
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**Vote:618 Pakwach District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	32,593	0	32,593	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	36,821	0	36,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>32,593</b>	<b>0</b>	<b>32,593</b>	<b>0</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>32,593</b>	<b>0</b>	<b>32,593</b>	<b>0</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>7,771</b>	<b>32,593</b>	<b>0</b>	<b>40,364</b>	<b>0</b>	<b>30,927</b>	<b>36,821</b>	<b>0</b>	<b>67,748</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>7,771</b>	<b>32,593</b>	<b>0</b>	<b>40,364</b>	<b>0</b>	<b>30,927</b>	<b>36,821</b>	<b>0</b>	<b>67,748</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,980</b>	<b>3,737</b>	<b>2,900</b>
District Unconditional Grant (Non-Wage)	1,480	2,327	900
Locally Raised Revenues	500	1,410	2,000
<b>Development Revenues</b>	<b>1,500</b>	<b>261</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	1,500	261	17,000
<b>Total Revenue Shares</b>	<b>3,480</b>	<b>3,998</b>	<b>19,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,980	3,737	2,900
<b>Development Expenditure</b>			
Domestic Development	1,500	261	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,480</b>	<b>3,998</b>	<b>19,900</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,980	0	0	1,980	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>0</b>	<b>1,980</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,980</b>	<b>1,500</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,980</b>	<b>1,500</b>	<b>0</b>	<b>3,480</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,700</b>	<b>15,501</b>	<b>13,100</b>
District Unconditional Grant (Non-Wage)	1,700	1,568	3,300

**Vote:618 Pakwach District****FY 2019/20**

Locally Raised Revenues	2,000	13,933	9,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>300</b>
District Discretionary Development Equalization Grant	0	0	300
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>15,501</b>	<b>13,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,700	15,501	13,100
<b>Development Expenditure</b>			
Domestic Development	0	0	300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>15,501</b>	<b>13,400</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,300	0	0	3,300
221002 Workshops and Seminars	0	0	0	0	0	0	3,800	0	0	3,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	0	300	0	300
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>

**Workplan : Production and Marketing**



## Vote:618 Pakwach District

FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,790</b>	<b>2,744</b>	<b>14,100</b>
District Unconditional Grant (Non-Wage)	3,590	1,570	2,800
Locally Raised Revenues	200	1,174	11,300
<b>Development Revenues</b>	<b>22,500</b>	<b>11,776</b>	<b>35,000</b>
District Discretionary Development Equalization Grant	22,500	11,776	35,000
<b>Total Revenue Shares</b>	<b>26,290</b>	<b>14,520</b>	<b>49,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,790	2,744	14,100
<b>Development Expenditure</b>			
Domestic Development	22,500	11,776	35,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,290</b>	<b>14,520</b>	<b>49,100</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	3,790	0	0	3,790	0	14,100	0	0	14,100
228001 Maintenance - Civil	0	0	0	0	0	0	0	7,200	0	7,200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>14,100</b>	<b>7,200</b>	<b>0</b>	<b>21,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>0</b>	<b>3,790</b>	<b>0</b>	<b>14,100</b>	<b>7,200</b>	<b>0</b>	<b>21,300</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	22,500	0	22,500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:618 Pakwach District****FY 2019/20****018285 Crop marketing facility construction**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,800	0	27,800
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>27,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>27,800</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,790</b>	<b>22,500</b>	<b>0</b>	<b>26,290</b>	<b>0</b>	<b>14,100</b>	<b>35,000</b>	<b>0</b>	<b>49,100</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,790</b>	<b>22,500</b>	<b>0</b>	<b>26,290</b>	<b>0</b>	<b>14,100</b>	<b>35,000</b>	<b>0</b>	<b>49,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,009</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	800	747	0
Locally Raised Revenues	200	262	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	0	0	23,000
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,009</b>	<b>27,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,009	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,009</b>	<b>27,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

**Vote:618 Pakwach District****FY 2019/20**

224004 Cleaning and Sanitation	0	900	0	0	900	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>088156 Hand Washing Facility Installation(LLS.)</b>										
242003 Other	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 56</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350</b>	<b>1,310</b>	<b>4,200</b>
District Unconditional Grant (Non-Wage)	1,050	1,310	1,900
Locally Raised Revenues	1,300	0	2,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,760</b>
District Discretionary Development Equalization Grant	0	0	2,760
<b>Total Revenue Shares</b>	<b>2,350</b>	<b>1,310</b>	<b>6,960</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,350	1,310	4,200
<b>Development Expenditure</b>			
Domestic Development	0	0	2,760
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>1,310</b>	<b>6,960</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	2,350	0	0	2,350	0	1,900	0	0	1,900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,760	0	2,760
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>2,760</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>2,760</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>4,200</b>	<b>2,760</b>	<b>0</b>	<b>6,960</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>2,350</b>	<b>0</b>	<b>4,200</b>	<b>2,760</b>	<b>0</b>	<b>6,960</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>895</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>90,091</b>	<b>33,374</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	75,000	26,081	2,500
Other Transfers from Central Government	15,091	7,293	0
<b>Total Revenue Shares</b>	<b>90,091</b>	<b>34,269</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	895	0
<b>Development Expenditure</b>			
Domestic Development	90,091	33,374	2,500

**Vote:618 Pakwach District****FY 2019/20**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>90,091</b>	<b>34,269</b>	<b>2,500</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048104 Community Access Roads maintenance</b>											
228001 Maintenance - Civil		0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 04</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>											
263104 Transfers to other govt. units (Current)		0	0	15,091	0	15,091	0	0	0	0	0
263201 LG Conditional grants (Capital)		0	0	75,000	0	75,000	0	0	0	0	0
<b>Total Cost of Output 59</b>		<b>0</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>0</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Roads and Engineering</b>		<b>0</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>105</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	800	0	200
Locally Raised Revenues	0	105	1,300
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	1,800	0	3,500
<b>Total Revenue Shares</b>	<b>2,600</b>	<b>105</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	800	105	1,500
<b>Development Expenditure</b>			
Domestic Development	1,800	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,600</b>	<b>105</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,300	0	0	1,300
223006 Water	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>
03 Capital Purchases										
<b>098172 Administrative Capital</b>										
312104 Other Structures	0	0	1,800	0	1,800	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>800</b>	<b>1,800</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,206</b>	<b>520</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	856	270	0

**Vote:618 Pakwach District****FY 2019/20**

Locally Raised Revenues	350	250	0
<b>Development Revenues</b>	<b>1,600</b>	<b>0</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	1,600	0	1,800
<b>Total Revenue Shares</b>	<b>2,806</b>	<b>520</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,206	520	0
<b>Development Expenditure</b>			
Domestic Development	1,600	0	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,806</b>	<b>520</b>	<b>1,800</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>098303 Tree Planting and Afforestation</b>											
224006 Agricultural Supplies		0	0	0	0	0	0	0	1,800	0	1,800
227001 Travel inland		0	856	0	0	856	0	0	0	0	0
<b>Total Cost of Output 03</b>		<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>856</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>098305 Forestry Regulation and Inspection</b>											
227001 Travel inland		0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>1,206</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
03 Capital Purchases											
<b>098375 Non Standard Service Delivery Capital</b>											
312104 Other Structures		0	0	1,600	0	1,600	0	0	0	0	0
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>		<b>0</b>	<b>1,206</b>	<b>1,600</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Natural Resources</b>		<b>0</b>	<b>1,206</b>	<b>1,600</b>	<b>0</b>	<b>2,806</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

**Workplan : Community Based Services**

# Vote:618 Pakwach District

# FY 2019/20

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,750</b>	<b>3,612</b>	<b>9,000</b>
District Unconditional Grant (Non-Wage)	2,250	1,870	2,700
Locally Raised Revenues	500	1,742	6,300
<b>Development Revenues</b>	<b>30,184</b>	<b>23,400</b>	<b>1,800</b>
District Discretionary Development Equalization Grant	30,184	23,400	1,800
<b>Total Revenue Shares</b>	<b>32,934</b>	<b>27,012</b>	<b>10,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,750	3,612	9,000
<b>Development Expenditure</b>			
Domestic Development	30,184	23,400	1,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,934</b>	<b>27,012</b>	<b>10,800</b>

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

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,250	0	0	2,250	0	9,000	0	0	9,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
03 Capital Purchases										
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	30,184	0	30,184	0	0	0	0	0



**Vote:618 Pakwach District****FY 2019/20**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,750</b>	<b>30,184</b>	<b>0</b>	<b>32,934</b>	<b>0</b>	<b>9,000</b>	<b>1,800</b>	<b>0</b>	<b>10,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,750</b>	<b>30,184</b>	<b>0</b>	<b>32,934</b>	<b>0</b>	<b>9,000</b>	<b>1,800</b>	<b>0</b>	<b>10,800</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>200</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	300	200	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	0	0	5,000
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>200</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	200	0
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>200</b>	<b>5,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2018/19</b>					<b>Approved Budget Estimates for FY 2019/20</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

## Vote:618 Pakwach District

FY 2019/20

## 138306 Development Planning

227001 Travel inland	0	1,300	0	0	1,300	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,844</b>	<b>12,297</b>	<b>10,624</b>
District Unconditional Grant (Non-Wage)	4,100	8,181	5,015
Locally Raised Revenues	2,744	4,116	5,609
<b>Development Revenues</b>	<b>11,430</b>	<b>32,248</b>	<b>6,211</b>
District Discretionary Development Equalization Grant	11,430	32,248	6,211
<b>Total Revenue Shares</b>	<b>18,274</b>	<b>44,544</b>	<b>16,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,844	12,297	10,624
<b>Development Expenditure</b>			
Domestic Development	11,430	32,248	6,211
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,274</b>	<b>44,544</b>	<b>16,835</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,006	0	0	2,006	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>2,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Vote:618 Pakwach District

FY 2019/20

**138105 Public Information Dissemination**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	415	0	0	415
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>415</b>

**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,040	0	0	2,040
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>

**138111 Records Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	0	1,024	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>1,024</b>	<b>0</b>	<b>0</b>	<b>1,024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**138112 Information collection and management**

221012 Small Office Equipment	0	814	0	0	814	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,844</b>	<b>0</b>	<b>0</b>	<b>6,844</b>	<b>0</b>	<b>2,455</b>	<b>0</b>	<b>0</b>	<b>2,455</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138151 Lower Local Government Administration**

242003 Other	0	0	0	0	0	0	8,169	0	0	8,169
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,169</b>	<b>0</b>	<b>0</b>	<b>8,169</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,169</b>	<b>0</b>	<b>0</b>	<b>8,169</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**138172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,430	0	11,430	0	0	6,211	0	6,211
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>6,211</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>6,211</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,844</b>	<b>11,430</b>	<b>0</b>	<b>18,274</b>	<b>0</b>	<b>10,624</b>	<b>6,211</b>	<b>0</b>	<b>16,835</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,844</b>	<b>11,430</b>	<b>0</b>	<b>18,274</b>	<b>0</b>	<b>10,624</b>	<b>6,211</b>	<b>0</b>	<b>16,835</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,748</b>	<b>12,669</b>	<b>1,938</b>
District Unconditional Grant (Non-Wage)	1,748	3,424	1,938

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Locally Raised Revenues	1,000	9,245	0
<b>Development Revenues</b>	<b>5,055</b>	<b>11,146</b>	<b>3,200</b>
District Discretionary Development Equalization Grant	5,055	11,146	3,200
<b>Total Revenue Shares</b>	<b>7,803</b>	<b>23,815</b>	<b>5,138</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,748	12,669	1,938
<b>Development Expenditure</b>			
Domestic Development	5,055	11,146	3,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,803</b>	<b>23,815</b>	<b>5,138</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,700	0	1,700
221002 Workshops and Seminars	0	1,748	0	0	1,748	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,058	0	0	1,058
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>0</b>	<b>2,748</b>	<b>0</b>	<b>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>

**Vote:618 Pakwach District****FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,055	0	5,055	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>5,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,748</b>	<b>5,055</b>	<b>0</b>	<b>7,803</b>	<b>0</b>	<b>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,748</b>	<b>5,055</b>	<b>0</b>	<b>7,803</b>	<b>0</b>	<b>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,462</b>	<b>3,720</b>	<b>3,116</b>
District Unconditional Grant (Non-Wage)	2,195	2,909	3,116
Locally Raised Revenues	1,267	811	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,462</b>	<b>3,720</b>	<b>3,116</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,462	3,720	3,116
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,462</b>	<b>3,720</b>	<b>3,116</b>

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

## Vote:618 Pakwach District

FY 2019/20

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,676	0	0	1,676
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,195	0	0	1,195	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,267	0	0	1,267	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>0</b>	<b>3,462</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,636</b>	<b>920</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	2,035	820	1,000
Locally Raised Revenues	602	100	300
<b>Development Revenues</b>	<b>41,300</b>	<b>8,115</b>	<b>32,000</b>
District Discretionary Development Equalization Grant	41,300	8,115	32,000
<b>Total Revenue Shares</b>	<b>43,936</b>	<b>9,035</b>	<b>33,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,636	920	1,300
<b>Development Expenditure</b>			
Domestic Development	41,300	8,115	32,000

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,936</b>	<b>9,035</b>	<b>33,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,900	0	15,900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>018208 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	1,000	9,600	0	10,600
227001 Travel inland	0	1,486	0	0	1,486	0	300	0	0	300
228002 Maintenance - Vehicles	0	150	0	0	150	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,636</b>	<b>0</b>	<b>0</b>	<b>2,636</b>	<b>0</b>	<b>1,300</b>	<b>9,600</b>	<b>0</b>	<b>10,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,636</b>	<b>0</b>	<b>0</b>	<b>2,636</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>
03 Capital Purchases										
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	41,300	0	41,300	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,636</b>	<b>41,300</b>	<b>0</b>	<b>43,936</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,636</b>	<b>41,300</b>	<b>0</b>	<b>43,936</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>350</b>	<b>200</b>

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District Unconditional Grant (Non-Wage)	350	350	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
District Discretionary Development Equalization Grant	0	0	3,100
<b>Total Revenue Shares</b>	<b>350</b>	<b>350</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	350	200
<b>Development Expenditure</b>			
Domestic Development	0	0	3,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>350</b>	<b>350</b>	<b>3,300</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	3,100	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	350	0	0	350	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Health</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>862</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	501	0	0
Locally Raised Revenues	361	0	0
<b>Development Revenues</b>	<b>0</b>	<b>1,300</b>	<b>1,200</b>



**Vote:618 Pakwach District****FY 2019/20**

District Discretionary Development Equalization Grant	0	0	1,200
<b>Total Revenue Shares</b>	<b>862</b>	<b>1,300</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	862	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>862</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	562	0	0	562	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>862</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>1,092</b>	<b>0</b>
N/A			
<i>Development Revenues</i>	<b>19,373</b>	<b>7,615</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,129	2,500	0
Other Transfers from Central Government	12,245	5,115	0
<b>Total Revenue Shares</b>	<b>19,373</b>	<b>8,707</b>	<b>0</b>

**Vote:618 Pakwach District****FY 2019/20**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	19,373	7,615	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,373</b>	<b>7,615</b>	<b>0</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263104 Transfers to other govt. units (Current)	0	0	19,373	0	19,373	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>19,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>501</b>	<b>942</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	501	0	0
Locally Raised Revenues	0	942	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>501</b>	<b>942</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	501	942	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>501</b>	<b>942</b>	<b>4,000</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	501	0	0	501	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Water</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>501</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>312</b>	<b>0</b>	<b>2,996</b>
District Unconditional Grant (Non-Wage)	312	0	2,996
<b>Development Revenues</b>	<b>6,172</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,172	0	0
<b>Total Revenue Shares</b>	<b>6,484</b>	<b>0</b>	<b>2,996</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	312	0	2,996
<b>Development Expenditure</b>			
Domestic Development	6,172	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,484</b>	<b>0</b>	<b>2,996</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	996	0	0	996
227001 Travel inland	0	312	0	0	312	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312104 Other Structures	0	0	5,672	0	5,672	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,672</b>	<b>0</b>	<b>5,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098375 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>6,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>312</b>	<b>6,172</b>	<b>0</b>	<b>6,484</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>312</b>	<b>6,172</b>	<b>0</b>	<b>6,484</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,491</b>	<b>2,039</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	2,649	1,675	1,300
Locally Raised Revenues	842	364	1,300

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<i>Development Revenues</i>	<b>49,462</b>	<b>23,884</b>	<b>38,563</b>
District Discretionary Development Equalization Grant	49,462	23,884	38,563
<b>Total Revenue Shares</b>	<b>52,954</b>	<b>25,923</b>	<b>41,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,491	2,039	2,600
<i>Development Expenditure</i>			
Domestic Development	49,462	23,884	38,563
External Financing	0	0	0
<b>Total Expenditure</b>	<b>52,954</b>	<b>25,923</b>	<b>41,163</b>

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
<b>108117 Operation of the Community Based Services Department</b>											
212101 Social Security Contributions		0	842	0	0	842	0	0	0	0	0
227001 Travel inland		0	2,649	0	0	2,649	0	1,300	0	0	1,300
<b>Total Cost of Output 17</b>		<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>3,491</b>	<b>0</b>	<b>0</b>	<b>3,491</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
03 Capital Purchases											
<b>108172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	49,462	0	49,462	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	38,563	0	38,563
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>0</b>	<b>38,563</b>	<b>0</b>	<b>38,563</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>49,462</b>	<b>0</b>	<b>0</b>	<b>38,563</b>	<b>0</b>	<b>38,563</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>0</b>	<b>3,491</b>	<b>49,462</b>	<b>0</b>	<b>52,954</b>	<b>0</b>	<b>1,300</b>	<b>38,563</b>	<b>0</b>	<b>39,863</b>
<b>Total cost of Community Based Services</b>		<b>0</b>	<b>3,491</b>	<b>49,462</b>	<b>0</b>	<b>52,954</b>	<b>0</b>	<b>1,300</b>	<b>38,563</b>	<b>0</b>	<b>39,863</b>