

## Vote:618 Pakwach District

FY 2020/21

## Part I: Local Government Budget Estimates

## A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>2,080,899</b>	<b>319,333</b>	<b>2,107,613</b>
o/w Higher Local Government	1,525,794	123,496	1,617,782
o/w Lower Local Government	555,105	195,837	489,831
<b>Discretionary Government Transfers</b>	<b>3,226,336</b>	<b>1,801,061</b>	<b>3,338,319</b>
o/w Higher Local Government	2,208,057	1,457,063	2,230,075
o/w Lower Local Government	1,018,279	343,998	1,108,244
<b>Conditional Government Transfers</b>	<b>10,721,124</b>	<b>5,416,184</b>	<b>12,799,961</b>
o/w Higher Local Government	10,721,124	5,416,184	12,799,961
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>3,215,420</b>	<b>1,309,472</b>	<b>8,584,636</b>
o/w Higher Local Government	3,215,420	1,307,694	8,325,440
o/w Lower Local Government	0	1,778	259,195
<b>External Financing</b>	<b>2,078,315</b>	<b>0</b>	<b>903,000</b>
o/w Higher Local Government	2,078,315	0	903,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>21,322,094</b>	<b>8,846,049</b>	<b>27,733,528</b>
o/w Higher Local Government	19,748,710	8,304,437	25,876,258
o/w Lower Local Government	1,573,383	541,613	1,857,270

## A2: Expenditure Performance by end December 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>Administration</b>	<b>3,579,425</b>	<b>1,777,761</b>	<b>4,507,135</b>
o/w Higher Local Government	3,232,586	1,624,378	3,973,722
o/w Lower Local Government	346,838	153,383	533,413
<b>Finance</b>	<b>471,392</b>	<b>194,530</b>	<b>482,548</b>
o/w Higher Local Government	161,064	131,601	260,100
o/w Lower Local Government	310,328	62,929	222,448
<b>Statutory Bodies</b>	<b>1,060,474</b>	<b>176,091</b>	<b>679,727</b>

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o/w Higher Local Government	968,743	135,771	578,978
o/w Lower Local Government	91,731	40,320	100,749
<b>Production and Marketing</b>	<b>1,368,501</b>	<b>522,240</b>	<b>6,066,354</b>
o/w Higher Local Government	1,091,765	444,365	5,824,071
o/w Lower Local Government	276,736	77,875	242,284
<b>Health</b>	<b>4,383,903</b>	<b>1,064,469</b>	<b>3,938,207</b>
o/w Higher Local Government	4,270,060	1,048,529	3,820,888
o/w Lower Local Government	113,843	15,940	117,320
<b>Education</b>	<b>7,440,930</b>	<b>3,746,420</b>	<b>8,401,526</b>
o/w Higher Local Government	7,393,091	3,734,474	8,311,715
o/w Lower Local Government	47,840	11,946	89,811
<b>Roads and Engineering</b>	<b>661,696</b>	<b>334,111</b>	<b>809,726</b>
o/w Higher Local Government	603,634	260,066	514,039
o/w Lower Local Government	58,062	74,046	295,687
<b>Water</b>	<b>493,434</b>	<b>297,787</b>	<b>720,060</b>
o/w Higher Local Government	440,631	296,257	709,590
o/w Lower Local Government	52,803	1,529	10,470
<b>Natural Resources</b>	<b>152,346</b>	<b>72,716</b>	<b>232,546</b>
o/w Higher Local Government	105,993	61,910	197,597
o/w Lower Local Government	46,353	10,806	34,948
<b>Community Based Services</b>	<b>1,386,099</b>	<b>552,792</b>	<b>1,424,175</b>
o/w Higher Local Government	1,205,574	511,650	1,255,381
o/w Lower Local Government	180,524	41,142	168,794
<b>Planning</b>	<b>245,979</b>	<b>72,584</b>	<b>258,712</b>
o/w Higher Local Government	203,347	56,108	226,866
o/w Lower Local Government	42,633	16,476	31,846
<b>Internal Audit</b>	<b>59,551</b>	<b>28,679</b>	<b>112,859</b>
o/w Higher Local Government	53,859	25,218	103,859
o/w Lower Local Government	5,692	3,462	9,000
<b>Trade, Industry and Local Development</b>	<b>18,364</b>	<b>5,870</b>	<b>99,952</b>
o/w Higher Local Government	18,364	5,870	99,452

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o/w Lower Local Government	0	0	500
<b>Grand Total</b>	<b>21,322,094</b>	<b>8,846,049</b>	<b>27,733,528</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>19,748,710</i></b>	<b><i>8,336,196</i></b>	<b><i>25,876,258</i></b>
<i>o/w: Wage:</i>	<i>8,257,205</i>	<i>4,128,603</i>	<i>8,797,890</i>
<i>Non-Wage Reccurent:</i>	<i>7,113,303</i>	<i>2,452,239</i>	<i>13,613,885</i>
<i>Domestic Devt:</i>	<i>2,299,887</i>	<i>1,755,354</i>	<i>2,561,483</i>
<i>External Financing:</i>	<i>2,078,315</i>	<i>0</i>	<i>903,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,573,383</i></b>	<b><i>509,854</i></b>	<b><i>1,857,270</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>731,473</i>	<i>243,470</i>	<i>926,930</i>
<i>Domestic Devt:</i>	<i>668,506</i>	<i>179,682</i>	<i>756,936</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>1. Locally Raised Revenues</b>	<b>2,080,899</b>	<b>319,333</b>	<b>2,107,613</b>
Animal & Crop Husbandry related Levies	23,000	8,713	23,000
Business licenses	276,519	101,606	276,519
Casinos and Gaming	0	0	30,000
Compensation for Graduated Tax ( District	200,000	15,246	200,000
Compensation for Graduated Tax ( Urban )	0	0	65,200
Driving permits	70,586	0	0
Educational/Instruction related levies	430,981	0	0
Fees from Hospital Private Wings	0	0	20,546
Group registration	0	0	10,000
Inspection Fees	0	0	25,300
Liquor licenses	342,729	0	342,729
Local Services Tax	389,019	87,272	389,019
Market /Gate Charges	150,000	94,888	150,000
Miscellaneous and unidentified taxes	153,065	0	0
Miscellaneous receipts/income	0	0	300,000
Other Fees and Charges	0	0	95,300
Other licenses	0	0	100,000
Park Fees	45,000	11,608	80,000
<b>2a. Discretionary Government Transfers</b>	<b>3,226,336</b>	<b>1,801,061</b>	<b>3,338,319</b>
District Discretionary Development Equalization Grant	1,075,228	716,818	1,128,861
District Unconditional Grant (Non-Wage)	482,562	241,281	543,934
District Unconditional Grant (Wage)	1,367,342	683,671	1,367,342
Urban Discretionary Development Equalization Grant	52,130	34,753	48,711
Urban Unconditional Grant (Non-Wage)	75,670	37,835	76,067
Urban Unconditional Grant (Wage)	173,404	86,702	173,404
<b>2b. Conditional Government Transfer</b>	<b>10,721,124</b>	<b>5,416,184</b>	<b>12,799,961</b>
Sector Conditional Grant (Wage)	6,889,863	3,444,932	7,430,548
Sector Conditional Grant (Non-Wage)	1,685,726	635,538	2,224,621
Sector Development Grant	1,765,197	1,176,798	2,050,008
Transitional Development Grant	75,839	6,667	65,839
Pension for Local Governments	56,560	28,280	68,331
Gratuity for Local Governments	247,939	123,969	960,613
<b>2c. Other Government Transfer</b>	<b>3,215,420</b>	<b>1,309,472</b>	<b>8,584,636</b>

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Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	9,918	399,672
Northern Uganda Social Action Fund (NUSAF)	1,158,745	679,686	1,161,327
Support to PLE (UNEB)	10,000	5,000	10,000
Uganda Road Fund (URF)	495,434	209,006	623,595
Uganda Wildlife Authority (UWA)	353,000	325,000	353,000
Youth Livelihood Programme (YLP)	314,744	78,000	314,744
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	2,862	11,451
Infectious Diseases Institute (IDI)	45,000	0	45,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	164,197
Agriculture Cluster Development Project (ACDP)	427,374	0	5,001,650
Results Based Financing (RBF)	0	0	500,000
<b>3. External Financing</b>	<b>2,078,315</b>	<b>0</b>	<b>903,000</b>
United Nations Development Programme (UNDP)	1,060,074	0	0
United Nations Children Fund (UNICEF)	792,000	0	603,000
World Health Organisation (WHO)	15,000	0	300,000
Global Alliance for Vaccines and Immunization (GAVI)	211,241	0	0
<b>Total Revenues shares</b>	<b>21,322,094</b>	<b>8,846,049</b>	<b>27,733,528</b>

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## 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>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,930,324</b>	<b>1,207,136</b>	<b>3,753,722</b>
District Unconditional Grant (Non-Wage)	106,729	57,909	83,091
District Unconditional Grant (Wage)	786,733	258,471	717,858
Gratuity for Local Governments	247,939	123,969	960,613
Locally Raised Revenues	573,619	58,821	598,304
Other Transfers from Central Government	1,158,745	679,686	1,325,524
Pension for Local Governments	56,560	28,280	68,331
<b>Development Revenues</b>	<b>302,262</b>	<b>411,504</b>	<b>220,000</b>
District Discretionary Development Equalization Grant	292,262	404,837	220,000
Transitional Development Grant	10,000	6,667	0
<b>Total Revenues shares</b>	<b>3,232,586</b>	<b>1,618,640</b>	<b>3,973,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	786,733	175,588	717,858
Non Wage	2,143,591	108,475	3,035,864
<b>Development Expenditure</b>			
Domestic Development	302,262	178,036	220,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,232,586</b>	<b>462,099</b>	<b>3,973,722</b>

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

#### 1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	786,733	0	0	0	786,733	717,858	0	0	0	717,858
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	261,649	0	0	261,649
212105 Pension for Local Governments	0	56,560	0	0	56,560	0	68,331	0	0	68,331
212107 Gratuity for Local Governments	0	247,939	0	0	247,939	0	960,613	0	0	960,613
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	0	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	0	8,000	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	13,282	0	0	13,282
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	23,000	0	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	4,729	0	0	4,729	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
221017 Subscriptions	0	8,000	0	0	8,000	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	12,000	0	0	12,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	20,000	0	0	20,000
223005 Electricity	0	0	0	0	0	0	10,000	0	0	10,000
223006 Water	0	0	0	0	0	0	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000	0	68,000	0	0	68,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	16,000	0	0	16,000
228001 Maintenance - Civil	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	40,000	0	0	40,000
282101 Donations	0	1,158,745	0	0	1,158,745	0	1,161,327	0	0	1,161,327
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output138101</b>	<b>786,733</b>	<b>1,542,973</b>	<b>0</b>	<b>0</b>	<b>2,329,705</b>	<b>717,858</b>	<b>2,836,202</b>	<b>0</b>	<b>0</b>	<b>3,554,060</b>
<b>138102 Human Resource Management Services</b>										
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221003 Staff Training	0	0	50,000	0	50,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>0</b>	<b>27,000</b>	<b>50,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	0	0	0	0	0	50,000	0	50,000
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	15,000	0	0	15,000
<b>Total Cost of output138104</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138105</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>138106 Office Support services</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	7,384	0	0	7,384
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	53,000	0	0	53,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138106</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>75,384</b>	<b>0</b>	<b>0</b>	<b>75,384</b>
<b>138107 Registration of Births, Deaths and Marriages</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138107</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>



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**138108 Assets and Facilities Management**

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	5,000	0	0	5,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output138108</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**138109 Payroll and Human Resource Management Systems**

221001 Advertising and Public Relations	0	2,000	0	0	2,000	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	6,000	0	0	6,000	0	7,000	0	0	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	5,000	0	0	5,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>

**138111 Records Management Services**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222002 Postage and Courier	0	500	0	0	500	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138111</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,000	0	0	5,000
226002 Licenses	0	0	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of output138112</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**138113 Procurement Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,278	0	0	6,278
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output138113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,278</b>	<b>0</b>	<b>0</b>	<b>12,278</b>
<b>Total Cost of Higher LG Services</b>	<b>786,733</b>	<b>1,602,973</b>	<b>50,000</b>	<b>0</b>	<b>2,439,705</b>	<b>717,858</b>	<b>3,035,864</b>	<b>50,000</b>	<b>0</b>	<b>3,803,722</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>138151 Lower Local Government Administration</b>										
242003 Other	0	540,619	0	0	540,619	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output138151</b>	<b>0</b>	<b>540,619</b>	<b>0</b>	<b>0</b>	<b>540,619</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>540,619</b>	<b>0</b>	<b>0</b>	<b>540,619</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>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	252,262	0	252,262	0	0	87,233	0	87,233
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>87,233</b>
<i>LCII: PUVUNGU WEST</i>	<i>DISTRICT HEAD QUARTERS KAPITA</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>87,233</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	17,767	0	17,767
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>17,767</b>
<i>LCII: PUVUNGU WEST</i>	<i>District HQRS-Kapoita</i>		<i>Machinery and Equipment - Computer Equipment Expenses-1025</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>17,767</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	0	35,000	0	35,000
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>35,000</b>
<i>LCII: PUVUNGU WEST</i>	<i>District HQRS</i>		<i>Furniture and Fixtures - Carpets-633</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>15,000</i>
<i>LCII: PUVUNGU WEST</i>	<i>District HQRS-Kapita</i>		<i>Furniture and Fixtures - Cabinets-632</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
<i>LCII: PUVUNGU WEST</i>	<i>District HQRS-Kapita</i>		<i>Furniture and Fixtures - Chairs-634</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>10,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>30,000</b>
<i>LCII: PUVUNGU WEST</i>	<i>Distrcit HQRS-Kapita</i>		<i>ICT Equipments</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,000</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>252,262</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>
<b>Total cost of District and Urban Administration</b>	<b>786,733</b>	<b>2,143,591</b>	<b>302,262</b>	<b>0</b>	<b>3,232,586</b>	<b>717,858</b>	<b>3,035,864</b>	<b>220,000</b>	<b>0</b>	<b>3,973,722</b>
<b>Total cost of Administration</b>	<b>786,733</b>	<b>2,143,591</b>	<b>302,262</b>	<b>0</b>	<b>3,232,586</b>	<b>717,858</b>	<b>3,035,864</b>	<b>220,000</b>	<b>0</b>	<b>3,973,722</b>

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# FY 2020/21

## Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>146,064</b>	<b>90,745</b>	<b>215,000</b>
District Unconditional Grant (Non-Wage)	45,000	16,202	70,936
District Unconditional Grant (Wage)	86,064	66,757	86,064
Locally Raised Revenues	15,000	7,786	58,000
<b>Development Revenues</b>	<b>15,000</b>	<b>32,847</b>	<b>45,100</b>
District Discretionary Development Equalization Grant	15,000	32,847	45,100
<b>Total Revenues shares</b>	<b>161,064</b>	<b>123,592</b>	<b>260,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	86,064	26,944	86,064
Non Wage	60,000	12,221	128,936
<b>Development Expenditure</b>			
Domestic Development	15,000	0	45,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,064</b>	<b>39,165</b>	<b>260,100</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221003 Staff Training	0	2,500	0	0	2,500	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	200	0	0	200	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
221017 Subscriptions	0	1,000	0	0	1,000	0	2,000	0	0	2,000
222001 Telecommunications	0	200	0	0	200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	5,000	6,000	0	11,000	0	15,450	5,100	0	20,550
227002 Travel abroad	0	50	0	0	50	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000	0	3,000	4,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	8,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output148101</b>	<b>86,064</b>	<b>17,350</b>	<b>10,000</b>	<b>0</b>	<b>113,414</b>	<b>86,064</b>	<b>73,500</b>	<b>17,100</b>	<b>0</b>	<b>176,664</b>

**148102 Revenue Management and Collection Services**

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	250	0	0	250	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of output148102</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>

**148103 Budgeting and Planning Services**

221001 Advertising and Public Relations	0	500	0	0	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	500	0	500	1,000	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,736	0	0	1,736
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	500	0	500	0	500	500	0	1,000
222001 Telecommunications	0	0	500	0	500	0	500	500	0	1,000
222003 Information and communications technology (ICT)	0	0	500	0	500	0	500	500	0	1,000
227001 Travel inland	0	1,200	3,000	0	4,200	0	2,500	500	0	3,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of output148103</b>	<b>0</b>	<b>13,000</b>	<b>5,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>19,236</b>	<b>3,000</b>	<b>0</b>	<b>22,236</b>

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**148104 LG Expenditure management Services**

221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221001 Advertising and Public Relations	0	0	0	0	0	0	500	0	0	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	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output148105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>

<b>Total Cost of Higher LG Services</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>	<b>86,064</b>	<b>128,936</b>	<b>20,100</b>	<b>0</b>	<b>235,100</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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**148172 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output148172</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>0</b>	<b>0</b>

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## 148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	25,000	0	25,000
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>25,000</b>
<i>LCII: PUVUNGU CENTRAL Kapita</i>	<i>Transport Equipment - Motorcycles-1920</i>									<i>Source: District Discretionary Development Equalization Grant</i>
										25,000
<b>Total Cost of output148175</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of 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>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>	<b>86,064</b>	<b>128,936</b>	<b>45,100</b>	<b>0</b>	<b>260,100</b>
<b>Total cost of Finance</b>	<b>86,064</b>	<b>60,000</b>	<b>15,000</b>	<b>0</b>	<b>161,064</b>	<b>86,064</b>	<b>128,936</b>	<b>45,100</b>	<b>0</b>	<b>260,100</b>

# Vote:618 Pakwach District

# FY 2020/21

## Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>968,743</b>	<b>118,459</b>	<b>578,978</b>
District Unconditional Grant (Non-Wage)	30,000	2,214	153,437
District Unconditional Grant (Wage)	91,568	89,355	91,568
Locally Raised Revenues	847,175	26,889	333,974
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>968,743</b>	<b>118,459</b>	<b>578,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	91,568	22,666	91,568
Non Wage	877,175	24,515	487,410
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>968,743</b>	<b>47,181</b>	<b>578,978</b>

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

#### 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<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	3,000	0	0	3,000	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,770	0	0	1,770	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	4,300	0	0	4,300
221009 Welfare and Entertainment	0	3,650	0	0	3,650	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	3,226	0	0	3,226
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	480	0	0	480	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000	0	2,000	0	0	2,000
227002 Travel abroad	0	540,619	0	0	540,619	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	4,000	0	0	4,000
<b>Total Cost of output138201</b>	<b>91,568</b>	<b>567,419</b>	<b>0</b>	<b>0</b>	<b>658,987</b>	<b>91,568</b>	<b>34,126</b>	<b>0</b>	<b>0</b>	<b>125,694</b>

## 138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,520	0	0	6,520	0	14,980	0	0	14,980
221001 Advertising and Public Relations	0	4,880	0	0	4,880	0	4,880	0	0	4,880
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,670	0	0	3,670	0	12,800	0	0	12,800
221009 Welfare and Entertainment	0	1,008	0	0	1,008	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	3,940	0	0	3,940	0	4,292	0	0	4,292
221012 Small Office Equipment	0	300	0	0	300	0	4,800	0	0	4,800
222001 Telecommunications	0	200	0	0	200	0	538	0	0	538
227001 Travel inland	0	4,980	0	0	4,980	0	4,800	0	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>25,498</b>	<b>0</b>	<b>0</b>	<b>25,498</b>	<b>0</b>	<b>52,170</b>	<b>0</b>	<b>0</b>	<b>52,170</b>

## 138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	21,800	0	0	21,800	0	27,800	0	0	27,800
221001 Advertising and Public Relations	0	4,400	0	0	4,400	0	4,200	0	0	4,200
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,697	0	0	1,697	0	5,198	0	0	5,198
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,080	0	0	2,080
221012 Small Office Equipment	0	400	0	0	400	0	1,900	0	0	1,900
221014 Bank Charges and other Bank related costs	0	101	0	0	101	0	100	0	0	100
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	500	0	0	500	0	1,500	0	0	1,500
227001 Travel inland	0	4,500	0	0	4,500	0	8,200	0	0	8,200
<b>Total Cost of output138203</b>	<b>0</b>	<b>37,778</b>	<b>0</b>	<b>0</b>	<b>37,778</b>	<b>0</b>	<b>56,778</b>	<b>0</b>	<b>0</b>	<b>56,778</b>

## 138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,900	0	0	5,900	0	18,716	0	0	18,716
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**Vote:618 Pakwach District****FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
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	200	0	0	200
221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	100	0	0	100
222001 Telecommunications	0	298	0	0	298	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	5,900	0	0	5,900	0	1,729	0	0	1,729
<b>Total Cost of output138204</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>23,545</b>	<b>0</b>	<b>0</b>	<b>23,545</b>

**138205 LG Financial Accountability**

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	15,450	0	0	15,450
221002 Workshops and Seminars	0	1,350	0	0	1,350	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	9	0	0	9	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	299	0	0	299	0	350	0	0	350
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,200	0	0	1,200
221012 Small Office Equipment	0	400	0	0	400	0	1,000	0	0	1,000
222001 Telecommunications	0	240	0	0	240	0	400	0	0	400
227001 Travel inland	0	5,400	0	0	5,400	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	445	0	0	445
<b>Total Cost of output138205</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>0</b>	<b>14,498</b>	<b>0</b>	<b>23,545</b>	<b>0</b>	<b>0</b>	<b>23,545</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
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	1,200	0	0	1,200	0	2,000	0	0	2,000
227001 Travel inland	0	32,340	0	0	32,340	0	35,000	0	0	35,000
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	30,090	0	0	30,090
<b>Total Cost of output138206</b>	<b>0</b>	<b>77,504</b>	<b>0</b>	<b>0</b>	<b>77,504</b>	<b>0</b>	<b>110,054</b>	<b>0</b>	<b>0</b>	<b>110,054</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	79,200	0	0	79,200	0	88,080	0	0	88,080
222001 Telecommunications	0	480	0	0	480	0	1,000	0	0	1,000
227001 Travel inland	0	60,000	0	0	60,000	0	92,112	0	0	92,112
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	6,000	0	0	6,000
<b>Total Cost of output138207</b>	<b>0</b>	<b>139,980</b>	<b>0</b>	<b>0</b>	<b>139,980</b>	<b>0</b>	<b>187,192</b>	<b>0</b>	<b>0</b>	<b>187,192</b>

# Vote:618 Pakwach District

**FY 2020/21**

Total Cost of Higher LG Services	91,568	877,175	0	0	968,743	91,568	487,410	0	0	578,978
Total cost of Local Statutory Bodies	91,568	877,175	0	0	968,743	91,568	487,410	0	0	578,978
Total cost of Statutory Bodies	91,568	877,175	0	0	968,743	91,568	487,410	0	0	578,978

## Vote:618 Pakwach District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,012,692</b>	<b>385,817</b>	<b>5,614,913</b>
District Unconditional Grant (Non-Wage)	10,000	10,119	0
District Unconditional Grant (Wage)	152,197	141,000	146,315
Locally Raised Revenues	8,000	30,000	58,000
Other Transfers from Central Government	438,825	2,862	5,013,101
Sector Conditional Grant (Non-Wage)	169,467	84,734	163,294
Sector Conditional Grant (Wage)	234,203	117,102	234,203
<b>Development Revenues</b>	<b>79,073</b>	<b>58,548</b>	<b>209,157</b>
District Discretionary Development Equalization Grant	10,000	12,500	5,000
Sector Development Grant	69,073	46,048	204,157
<b>Total Revenues shares</b>	<b>1,091,765</b>	<b>444,365</b>	<b>5,824,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	386,400	72,472	380,518
Non Wage	626,292	69,087	5,234,395
<b>Development Expenditure</b>			
Domestic Development	79,073	0	209,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,091,765</b>	<b>141,559</b>	<b>5,824,071</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018106 Farmer Institution Development</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

## Vote:618 Pakwach District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
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	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	56,904	0	0	56,904
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output018106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,104</b>	<b>0</b>	<b>0</b>	<b>74,104</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>74,104</b>	<b>0</b>	<b>0</b>	<b>74,104</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,104</b>	<b>0</b>	<b>0</b>	<b>74,104</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 018204 Fisheries regulation

211101 General Staff Salaries	135,600	0	0	0	135,600	140,400	0	0	0	140,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	6,700	0	6,700	0	0	5,000	0	5,000
227001 Travel inland	0	5,000	0	0	5,000	0	25,100	0	0	25,100
<b>Total Cost of output018204</b>	<b>135,600</b>	<b>5,000</b>	<b>6,700</b>	<b>0</b>	<b>147,300</b>	<b>140,400</b>	<b>25,900</b>	<b>5,000</b>	<b>0</b>	<b>171,300</b>

## 018205 Crop disease control and regulation

211101 General Staff Salaries	124,800	0	0	0	124,800	122,400	0	0	0	122,400
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	18,700	0	0	18,700
<b>Total Cost of output018205</b>	<b>124,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>128,800</b>	<b>122,400</b>	<b>21,500</b>	<b>0</b>	<b>0</b>	<b>143,900</b>

## 018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	39,600	0	0	0	39,600	31,318	0	0	0	31,318
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	2,300	0	2,300	0	4,000	0	0	4,000
227001 Travel inland	0	3,500	0	0	3,500	0	17,161	0	0	17,161
<b>Total Cost of output018207</b>	<b>39,600</b>	<b>3,500</b>	<b>2,300</b>	<b>0</b>	<b>45,400</b>	<b>31,318</b>	<b>23,961</b>	<b>0</b>	<b>0</b>	<b>55,279</b>

## Vote:618 Pakwach District

FY 2020/21

**018208 Sector Capacity Development**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	103,950	0	0	103,950
221001 Advertising and Public Relations	0	2,510	0	0	2,510	0	3,420	0	0	3,420
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	520	0	0	520
221008 Computer supplies and Information Technology (IT)	0	484	0	0	484	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	406	0	0	406	0	500	0	0	500
222001 Telecommunications	0	420	0	0	420	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	5,396	0	0	5,396	0	7,968	0	0	7,968
227001 Travel inland	0	65,184	0	0	65,184	0	82,052	0	0	82,052
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	352,374	0	0	352,374	0	4,780,540	0	0	4,780,540
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output018208</b>	<b>0</b>	<b>427,374</b>	<b>0</b>	<b>0</b>	<b>427,374</b>	<b>0</b>	<b>5,001,650</b>	<b>0</b>	<b>0</b>	<b>5,001,650</b>

**018211 Livestock Health and Marketing**

211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
221002 Workshops and Seminars	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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	13,451	0	0	13,451	0	27,551	0	0	27,551
<b>Total Cost of output018211</b>	<b>86,400</b>	<b>14,451</b>	<b>0</b>	<b>0</b>	<b>100,851</b>	<b>86,400</b>	<b>32,551</b>	<b>0</b>	<b>0</b>	<b>118,951</b>

**018212 District Production Management Services**

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	730	0	0	730
221008 Computer supplies and Information Technology (IT)	0	4,750	0	0	4,750	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	1,636	0	0	1,636	0	1,600	0	0	1,600
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	143,982	1,000	0	144,982	0	32,400	0	0	32,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,000	0	0	8,000

# Vote:618 Pakwach District

FY 2020/21

Total Cost of output018212	0	171,967	1,000	0	172,967	0	54,730	0	0	54,730
Total Cost of Higher LG Services	386,400	626,292	10,000	0	1,022,692	380,518	5,160,291	5,000	0	5,545,810
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,780	0	26,780
<b>Total for LCIII: ALWI</b>			<b>County: JONAM</b>							<b>26,780</b>
LCII: ABOK	Abok		Building Construction - Markets-242		Source: Sector Development Grant					26,780
312213 ICT Equipment	0	0	0	0	0	0	0	11,451	0	11,451
<b>Total for LCIII: PAKWACH TC</b>			<b>County: JONAM</b>							<b>11,451</b>
LCII: PUVUNGU CENTRAL	Kapita		ICT - Computers- 733		Source: Sector Development Grant					11,451
312301 Cultivated Assets	0	0	69,073	0	69,073	0	0	165,927	0	165,927
<b>Total for LCIII: PAKWACH TC</b>			<b>County: JONAM</b>							<b>165,927</b>
LCII: PUVUNGU CENTRAL	Kapita		Cultivated Assets - Seedlings-426		Source: Sector Development Grant					165,927
Total Cost of output018275	0	0	69,073	0	69,073	0	0	204,157	0	204,157
Total Cost of Capital Purchases	0	0	69,073	0	69,073	0	0	204,157	0	204,157
Total cost of District Production Services	386,400	626,292	79,073	0	1,091,765	380,518	5,160,291	209,157	0	5,749,967
Total cost of Production and Marketing	386,400	626,292	79,073	0	1,091,765	380,518	5,234,395	209,157	0	5,824,071

# Vote:618 Pakwach District

# FY 2020/21

## Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,072,737</b>	<b>1,008,868</b>	<b>2,777,671</b>
District Unconditional Grant (Non-Wage)	0	0	5,650
Locally Raised Revenues	10,000	0	95,211
Other Transfers from Central Government	45,000	0	545,000
Sector Conditional Grant (Non-Wage)	185,579	92,790	299,653
Sector Conditional Grant (Wage)	1,832,157	916,079	1,832,157
<b>Development Revenues</b>	<b>2,197,323</b>	<b>39,405</b>	<b>1,043,217</b>
District Discretionary Development Equalization Grant	25,920	21,240	25,000
External Financing	2,078,315	0	903,000
Sector Development Grant	27,248	18,166	49,378
Transitional Development Grant	65,839	0	65,839
<b>Total Revenues shares</b>	<b>4,270,060</b>	<b>1,048,274</b>	<b>3,820,888</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,832,157	609,022	1,832,157
Non Wage	240,579	83,809	945,514
<b>Development Expenditure</b>			
Domestic Development	119,008	3,530	140,217
External Financing	2,078,315	0	903,000
<b>Total Expenditure</b>	<b>4,270,060</b>	<b>696,360</b>	<b>3,820,888</b>

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

#### 0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	1,000	0	123,000	124,000
221002 Workshops and Seminars	0	0	0	0	0	0	51,000	0	323,000	374,000

## Vote:618 Pakwach District

FY 2020/21

221003 Staff Training	0	0	0	0	0	0	0	0	157,000	157,000
227001 Travel inland	0	45,000	0	0	45,000	0	8,000	0	0	8,000
<b>Total Cost of output088101</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>603,000</b>	<b>663,000</b>

**088105 Health and Hygiene Promotion**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,139	0	0	3,139
221002 Workshops and Seminars	0	10,000	25,920	65,839	101,759	0	45,000	0	0	45,000
<b>Total Cost of output088105</b>	<b>0</b>	<b>10,000</b>	<b>25,920</b>	<b>65,839</b>	<b>101,759</b>	<b>0</b>	<b>48,139</b>	<b>0</b>	<b>0</b>	<b>48,139</b>

**088106 District healthcare management services**

211101 General Staff Salaries	1,832,157	0	0	0	1,832,157	1,832,157	0	0	0	1,832,157
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,650	0	0	3,650
221001 Advertising and Public Relations	0	250	0	0	250	0	0	0	0	0
221002 Workshops and Seminars	0	5,720	0	0	5,720	0	6,500	0	0	6,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	139	0	0	139
221008 Computer supplies and Information Technology (IT)	0	2,046	0	0	2,046	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	1,600	0	0	1,600
222001 Telecommunications	0	347	0	0	347	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	504	0	0	504
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	9,440	0	0	9,440	0	9,754	0	0	9,754
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600	0	14,000	0	0	14,000
228001 Maintenance - Civil	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,200	0	0	7,200	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of output088106</b>	<b>1,832,157</b>	<b>34,403</b>	<b>0</b>	<b>0</b>	<b>1,866,560</b>	<b>1,832,157</b>	<b>44,948</b>	<b>0</b>	<b>0</b>	<b>1,877,105</b>

**088107 Immunisation Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	200,000	200,000
221002 Workshops and Seminars	0	0	0	300,658	300,658	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	211,241	211,241	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	100,000	100,000
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511,899</b>	<b>511,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

<b>Total Cost of Higher LG Services</b>	<b>1,832,157</b>	<b>89,403</b>	<b>25,920</b>	<b>577,738</b>	<b>2,525,218</b>	<b>1,832,157</b>	<b>153,087</b>	<b>0</b>	<b>903,000</b>	<b>2,888,245</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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**088153 NGO Basic Healthcare Services (LLS)**

242003 Other	0	15,920	0	0	15,920	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	0	0	0



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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	19,593	0	0	19,593
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>9,796</b>
LCII: AMOR EAST	PAKWACH MISSION HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									9,796
<b>Total for LCIII: WADELAI</b>	<b>County: JONAM</b>									<b>4,898</b>
LCII: PAKWINTO	PACHORA HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									4,898
<b>Total for LCIII: ALWI</b>	<b>County: JONAM</b>									<b>4,898</b>
LCII: ABOK	NYARIEGI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									4,898
<b>Total Cost of output088153</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>0</b>	<b>15,920</b>	<b>0</b>	<b>19,593</b>	<b>0</b>	<b>0</b>	<b>19,593</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	0	514,024	514,024	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	235,112	0	0	235,112
<b>Total for LCIII: PANYIMUR</b>	<b>County: JONAM</b>									<b>39,185</b>
LCII: BORO	BORO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									9,796
LCII: DEI	DEI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									9,796
LCII: GANDA	PANYIMUR HEALTH CENTRE Source: Sector Conditional Grant (Non-Wage)									19,593
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>									<b>48,982</b>
LCII: AMOR EAST	AMOR HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									9,796
LCII: AMOR EAST	PAKWACH HEALTH CENTRE IV Source: Sector Conditional Grant (Non-Wage)									39,185
<b>Total for LCIII: PAKWACH</b>	<b>County: JONAM</b>									<b>39,185</b>
LCII: ATYAK	MUKALE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									9,796
LCII: ATYAK	PANYIGORO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)									19,593
LCII: ATYAK	PAROKETO HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)									9,796

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<b>Total for LCIII: WADELAI</b>				<b>County: JONAM</b>				<b>29,389</b>			
<i>LCII: MUTIR</i>				<i>WADILAY HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,593</i>	
<i>LCII: RAGEM LOWER</i>				<i>RAGEM HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,796</i>	
<b>Total for LCIII: PANYANGO</b>				<b>County: JONAM</b>				<b>48,982</b>			
<i>LCII: ANDIBO</i>				<i>PACEGO HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,796</i>	
<i>LCII: ANDIBO</i>				<i>PAKIA HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,593</i>	
<i>LCII: POKWERO</i>				<i>POKWERO HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,593</i>	
<b>Total for LCIII: ALWI</b>				<b>County: JONAM</b>				<b>29,389</b>			
<i>LCII: ABOK</i>				<i>ALWII HEALTH CENTRE III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>19,593</i>	
<i>LCII: ABOK</i>				<i>FUALWONGA HEALTH CENTRE II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>9,796</i>	
263369 Support Services Conditional Grant (Non-Wage)		0	135,257	0	0	135,257	0	500,000	0	0	500,000
<b>Total for LCIII: PANYIMUR</b>				<b>County: JONAM</b>				<b>123,950</b>			
<i>LCII: GANDA</i>		<i>PANYIMUR HC III</i>		<i>PANYIMUR HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>123,950</i>	
<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>				<b>139,484</b>			
<i>LCII: PUVUNGU EAST</i>		<i>PAKWACH HC IV</i>		<i>PAKWACH HC IV</i>		<i>Source: Other Transfers from Central Government</i>				<i>126,307</i>	
<i>LCII: PUVUNGU EAST</i>		<i>PAKWACH MISSION HC III</i>		<i>PAKWACH MISSION HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>13,177</i>	
<b>Total for LCIII: PAKWACH</b>				<b>County: JONAM</b>				<b>51,154</b>			
<i>LCII: MUKALE</i>		<i>PANYIGOROR HC III</i>		<i>PANYIGORO HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>51,154</i>	
<b>Total for LCIII: WADELAI</b>				<b>County: JONAM</b>				<b>49,120</b>			
<i>LCII: MUTIR</i>		<i>WADELAI HC III</i>		<i>WADELAI HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>49,120</i>	
<b>Total for LCIII: PANYANGO</b>				<b>County: JONAM</b>				<b>97,036</b>			
<i>LCII: PAKIA</i>		<i>PAKIA HC III</i>		<i>PAKIA HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>21,482</i>	
<i>LCII: POKWERO</i>		<i>POKWERO HC III</i>		<i>POKWERO HC III</i>		<i>Source: Other Transfers from Central Government</i>				<i>75,554</i>	

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<b>Total for LCIII: ALWI</b>					<b>County: JONAM</b>					<b>39,256</b>
<i>LCII: ABOK</i>		<i>ALWI HC III</i>		<i>ALWI HC III</i>	<i>Source: Other Transfers from Central Government</i>					39,256
<b>Total Cost of output088154</b>		<b>0</b>	<b>135,257</b>	<b>0</b>	<b>514,024</b>	<b>649,280</b>	<b>0</b>	<b>735,112</b>	<b>0</b>	<b>735,112</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>151,177</b>	<b>0</b>	<b>514,024</b>	<b>665,201</b>	<b>0</b>	<b>754,705</b>	<b>0</b>	<b>754,705</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>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	65,839	0	65,839
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>65,839</b>
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>					65,839
312101 Non-Residential Buildings	0	0	45,543	0	45,543	0	0	26,248	0	26,248
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>26,248</b>
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>					25,000
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>Building Construction - Electrical Works-218</i>	<i>Source: Sector Development Grant</i>					1,248
312104 Other Structures	0	0	20,752	0	20,752	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	30,129	0	30,129
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>30,129</b>
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>					18,000
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: Sector Development Grant</i>					12,129
312213 ICT Equipment	0	0	0	0	0	0	0	8,000	0	8,000
<b>Total for LCIII: PAKWACH TC</b>					<b>County: JONAM</b>					<b>8,000</b>
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>ICT - Computers-733</i>	<i>Source: Sector Development Grant</i>					2,500
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>ICT - Printers-821</i>	<i>Source: Sector Development Grant</i>					2,500
<i>LCII: PUVUNGU CENTRAL HEADQUARTER</i>				<i>ICT - Projectors-823</i>	<i>Source: Sector Development Grant</i>					3,000

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<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>66,295</b>	<b>0</b>	<b>66,295</b>	<b>0</b>	<b>0</b>	<b>130,217</b>	<b>0</b>	<b>130,217</b>
<b>088180 Health Centre Construction and Rehabilitation</b>										
281501 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,500	0	3,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	13,293	0	13,293	0	0	10,000	0	10,000
<b>Total for LCIII: ALWI</b>	<b>County: JONAM</b>								<b>10,000</b>	
<i>LCII: FUALWONGA</i>	<i>FUALWONGA HCII</i>	<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>	
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>26,793</b>	<b>0</b>	<b>26,793</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	415,447	415,447	0	0	0	0	0
312104 Other Structures	0	0	0	130,577	130,577	0	0	0	0	0
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,024</b>	<b>546,024</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>93,087</b>	<b>546,024</b>	<b>639,111</b>	<b>0</b>	<b>0</b>	<b>140,217</b>	<b>0</b>	<b>140,217</b>
<b>Total cost of Primary Healthcare</b>	<b>1,832,157</b>	<b>240,579</b>	<b>119,008</b>	<b>1,637,785</b>	<b>3,829,530</b>	<b>1,832,157</b>	<b>907,792</b>	<b>140,217</b>	<b>903,000</b>	<b>3,783,166</b>
<b>0883 Health Management and Supervision</b>										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	64,745	64,745	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	178,020	178,020	0	0	0	0	0
<b>Total Cost of output088301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>242,765</b>	<b>242,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>										
221002 Workshops and Seminars	0	0	0	197,765	197,765	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	211	0	0	211
227001 Travel inland	0	0	0	0	0	0	37,511	0	0	37,511
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,765</b>	<b>197,765</b>	<b>0</b>	<b>37,722</b>	<b>0</b>	<b>0</b>	<b>37,722</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,530</b>	<b>440,530</b>	<b>0</b>	<b>37,722</b>	<b>0</b>	<b>0</b>	<b>37,722</b>
<b>Total cost of Health Management and Supervision</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,530</b>	<b>440,530</b>	<b>0</b>	<b>37,722</b>	<b>0</b>	<b>0</b>	<b>37,722</b>
<b>Total cost of Health</b>	<b>1,832,157</b>	<b>240,579</b>	<b>119,008</b>	<b>2,078,315</b>	<b>4,270,060</b>	<b>1,832,157</b>	<b>945,514</b>	<b>140,217</b>	<b>903,000</b>	<b>3,820,888</b>

# Vote:618 Pakwach District

# FY 2020/21

## Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,114,269</b>	<b>2,864,765</b>	<b>7,096,245</b>
District Unconditional Grant (Non-Wage)	16,000	33,365	13,807
District Unconditional Grant (Wage)	10,818	0	10,818
Locally Raised Revenues	10,000	0	72,293
Other Transfers from Central Government	10,000	5,000	10,000
Sector Conditional Grant (Non-Wage)	1,243,948	414,649	1,625,139
Sector Conditional Grant (Wage)	4,823,503	2,411,751	5,364,187
<b>Development Revenues</b>	<b>1,278,822</b>	<b>869,709</b>	<b>1,215,470</b>
District Discretionary Development Equalization Grant	14,068	26,540	10,000
Sector Development Grant	1,264,754	843,169	1,205,470
<b>Total Revenues shares</b>	<b>7,393,091</b>	<b>3,734,474</b>	<b>8,311,715</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,834,321	2,019,493	5,375,006
Non Wage	1,279,948	381,672	1,721,239
<b>Development Expenditure</b>			
Domestic Development	1,278,822	62,918	1,215,470
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,393,091</b>	<b>2,464,083</b>	<b>8,311,715</b>

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

#### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	3,641,648	0	0	0	3,641,648	3,847,518	0	0	0	3,847,518
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	0	0	0

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227001 Travel inland	0	22,822	4,000	0	26,822	0	173,343	0	0	173,343
228002 Maintenance - Vehicles	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of output078102</b>	<b>3,641,648</b>	<b>22,822</b>	<b>13,000</b>	<b>0</b>	<b>3,677,470</b>	<b>3,847,518</b>	<b>173,343</b>	<b>0</b>	<b>0</b>	<b>4,020,861</b>
<b>Total Cost of Higher LG Services</b>	<b>3,641,648</b>	<b>22,822</b>	<b>13,000</b>	<b>0</b>	<b>3,677,470</b>	<b>3,847,518</b>	<b>173,343</b>	<b>0</b>	<b>0</b>	<b>4,020,861</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>

**078151 Primary Schools Services UPE (LLS)**

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	720,295	0	0	720,295
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**Total for LCIII: PANYIMUR** **County: JONAM** **145,110**

LCII: BORO	BORO P. S.	Source: Sector Conditional Grant (Non-Wage)	14,346
LCII: BORO	Marama	Source: Sector Conditional Grant (Non-Wage)	6,582
LCII: DEI	DEI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,954
LCII: DEI	OGUTA P. S.	Source: Sector Conditional Grant (Non-Wage)	14,250
LCII: GANDA	PANYIMUR P.S.	Source: Sector Conditional Grant (Non-Wage)	18,762
LCII: KIVUJE	KIVUJE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,910
LCII: KIVUJE	NYAKIRO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: KIVUJE	WANGKADO COPE P.S	Source: Sector Conditional Grant (Non-Wage)	7,998
LCII: NYAKAGEI	KAYONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,774
LCII: NYAKAGEI	LWALAKOJO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,874
LCII: NYAKAGEI	NYAKAGEI P.S	Source: Sector Conditional Grant (Non-Wage)	22,302

**Total for LCIII: PAKWACH TC** **County: JONAM** **109,251**

LCII: AMOR EAST	OWERE P.S	Source: Sector Conditional Grant (Non-Wage)	14,130
LCII: AMOR EAST	PAJOBI P.S.	Source: Sector Conditional Grant (Non-Wage)	22,335
LCII: AMOR EAST	PAKWACH GIRLS	Source: Sector Conditional Grant (Non-Wage)	15,210
LCII: AMOR EAST	PAKWACH PUBLIC	Source: Sector Conditional Grant (Non-Wage)	14,010
LCII: AMOR EAST	PUYOO COPE P.S	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: AMOR WEST	AYARA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,710
LCII: AMOR WEST	WANGKAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,986

**Total for LCIII: PAKWACH** **County: JONAM** **111,180**

LCII: ATYAK	ATYAK -LUGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,738
LCII: ATYAK	KITAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: ATYAK	KUBA N.F.E	Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: ATYAK	PAROKETO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: MUKALE	CIK-ITI P.S	Source: Sector Conditional Grant (Non-Wage)	6,282

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LCII: MUKALE	OMACH P.S.	Source: Sector Conditional Grant (Non-Wage)	15,126
LCII: MUKALE	PANYIGORO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,674
LCII: MUKALE	ST. AGATHA P/S	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: PAROKETO	PAKECH P.S.	Source: Sector Conditional Grant (Non-Wage)	10,770
LCII: PAROKETO	POVONA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,882
<b>Total for LCIII: WADELAI</b>	<b>County: JONAM</b>		<b>109,950</b>
LCII: MUTIR	MUTIR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,550
LCII: MUTIR	OJIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,810
LCII: MUTIR	PAJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: MUTIR	PUMIT P. S	Source: Sector Conditional Grant (Non-Wage)	13,350
LCII: PAKWINYO	AJIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,846
LCII: PAKWINYO	ALLI RAGEM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,370
LCII: PAKWINYO	APARARIO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: PAKWINYO	AYABU P. S	Source: Sector Conditional Grant (Non-Wage)	8,406
LCII: PAKWINYO	OCAYO P.S	Source: Sector Conditional Grant (Non-Wage)	5,682
LCII: PAKWINYO	OJINGA	Source: Sector Conditional Grant (Non-Wage)	13,062
LCII: PAKWINYO	PAKWINYO P. S	Source: Sector Conditional Grant (Non-Wage)	9,630
<b>Total for LCIII: PANYANGO</b>	<b>County: JONAM</b>		<b>160,330</b>
LCII: ANDIBO	PATEN P.S.	Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: LOBODEGI	JACAN PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	7,458
LCII: LOBODEGI	LOBODEGI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: PACEGO	ANDIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,734
LCII: PACEGO	KINJU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,710
LCII: PACEGO	PACEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638
LCII: PACEGO	PUMVUGA P.S	Source: Sector Conditional Grant (Non-Wage)	15,390
LCII: PAKIA	AJINI P.S	Source: Sector Conditional Grant (Non-Wage)	6,870
LCII: PAKIA	PAGWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: PAKIA	PAMITU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,714
LCII: POKWERO	JAPIEMONEN P.S	Source: Sector Conditional Grant (Non-Wage)	9,246
LCII: POKWERO	OWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	21,010
LCII: POKWERO	POKWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,170
<b>Total for LCIII: ALWI</b>	<b>County: JONAM</b>		<b>84,474</b>
LCII: ABOK	ALWI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,974
LCII: ABOK	LEY P.S.	Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: ABOK	NYARIEGI P.S	Source: Sector Conditional Grant (Non-Wage)	6,654

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LCII: ABOK	PAILA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,326
LCII: ABOK	PAJAU N.F.E	Source: Sector Conditional Grant (Non-Wage)	3,438
LCII: ABOK	PAJAU P.S	Source: Sector Conditional Grant (Non-Wage)	8,850
LCII: ABOK	PAYUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	3,690
LCII: FUALWONGA	FUALWONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,630
LCII: FUALWONGA	SILLE PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	7,566
LCII: PANGIETH	AVODU P.S	Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: PANGIETH	PANGIETH P.S.	Source: Sector Conditional Grant (Non-Wage)	7,614
263369 Support Services Conditional Grant (Non-Wage)			0
<b>Total Cost of output078151</b>			<b>720,295</b>
<b>Total Cost of Lower Local Services</b>			<b>720,295</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>
<b>078175 Non Standard Service Delivery Capital</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>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>		<b>23,393</b>
LCII: PUVUNGU CENTRAL HEADQUATERS	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	5,000
LCII: PUVUNGU CENTRAL HEADQUATERS	Monitoring, Supervision and Appraisal - Workshops-1267	Source: Sector Development Grant	5,393
LCII: PUVUNGU CENTRAL HEADQUATRS	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant	5,000
312104 Other Structures	0	0	0
<b>Total for LCIII: PAKWACH TC</b>	<b>County: JONAM</b>		<b>13,832</b>
LCII: PUVUNGU CENTRAL HEADQUARES	Construction Services - Operational Activities -404	Source: Sector Development Grant	13,832
312201 Transport Equipment	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>37,225</b>
<b>078180 Classroom construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0	0
<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## 078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings		0	0	62,509	0	62,509	0	0	140,000	0	140,000
<b>Total for LCIII: PANYIMUR</b>				<b>County: JONAM</b>						<b>20,000</b>	
LCII: KIVUJE	Kivuje Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>						<b>20,000</b>	
LCII: PUVUNGU WEST	Omach primary school	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total for LCIII: PAKWACH</b>				<b>County: JONAM</b>						<b>20,000</b>	
LCII: ATYAK	Puvona Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total for LCIII: WADELAI</b>				<b>County: JONAM</b>						<b>40,000</b>	
LCII: PAKWINDO	Ocayo Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
LCII: RAGEM LOWER	Alliragem Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total for LCIII: PANYANGO</b>				<b>County: JONAM</b>						<b>20,000</b>	
LCII: PACEGO	Pumvuga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total for LCIII: ALWI</b>				<b>County: JONAM</b>						<b>20,000</b>	
LCII: FUALWONGA	Fualwonga Primary School	Building Construction - Latrines-237	Source: Sector Development Grant						20,000		
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>62,509</b>	<b>0</b>	<b>62,509</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>

## 078182 Teacher house construction and rehabilitation

312104 Other Structures	0	0	21,125	0	21,125	0	0	0	0	0
<b>Total Cost of output078182</b>	<b>0</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>21,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 078183 Provision of furniture to primary schools

281504 Monitoring, Supervision & Appraisal of capital works	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</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>390,622</b>	<b>0</b>	<b>390,622</b>	<b>0</b>	<b>0</b>	<b>177,225</b>	<b>0</b>	<b>177,225</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>3,641,648</b>	<b>703,492</b>	<b>403,622</b>	<b>0</b>	<b>4,748,762</b>	<b>3,847,518</b>	<b>893,638</b>	<b>177,225</b>	<b>0</b>	<b>4,918,380</b>

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## 0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 078201 Secondary Teaching Services

211101 General Staff Salaries	1,181,854	0	0	0	1,181,854	1,050,741	0	0	0	1,050,741
227001 Travel inland	0	51,000	0	0	51,000	0	88,819	0	0	88,819
<b>Total Cost of output078201</b>	<b>1,181,854</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>1,232,854</b>	<b>1,050,741</b>	<b>88,819</b>	<b>0</b>	<b>0</b>	<b>1,139,560</b>
<b>Total Cost of Higher LG Services</b>	<b>1,181,854</b>	<b>51,000</b>	<b>0</b>	<b>0</b>	<b>1,232,854</b>	<b>1,050,741</b>	<b>88,819</b>	<b>0</b>	<b>0</b>	<b>1,139,560</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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### 078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	423,720	0	0	423,720
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**Total for LCIII: PANYIMUR** County: JONAM **50,985**

LCII: BORO PANYIMUR SS Source: Sector Conditional Grant (Non-Wage) 50,985

**Total for LCIII: PAKWACH TC** County: JONAM **154,110**

LCII: AMOR EAST MARTYRS COLLEGE PAKWACH Source: Sector Conditional Grant (Non-Wage) 76,230

LCII: AMOR EAST PAKWACH SS Source: Sector Conditional Grant (Non-Wage) 77,880

**Total for LCIII: PAKWACH** County: JONAM **54,120**

LCII: ATYAK PARAKETO SS Source: Sector Conditional Grant (Non-Wage) 54,120

**Total for LCIII: WADELAI** County: JONAM **43,065**

LCII: PAKWINDO WADELAI SS Source: Sector Conditional Grant (Non-Wage) 43,065

**Total for LCIII: PANYANGO** County: JONAM **121,440**

LCII: ANDIBO OGENDA GIRLS SCHOOL Source: Sector Conditional Grant (Non-Wage) 34,980

LCII: ANDIBO PANYANGO SS Source: Sector Conditional Grant (Non-Wage) 86,460

263369 Support Services Conditional Grant (Non-Wage)	0	349,179	0	0	349,179	0	0	0	0	0
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<b>Total Cost of output078251</b>	<b>0</b>	<b>349,179</b>	<b>0</b>	<b>0</b>	<b>349,179</b>	<b>0</b>	<b>423,720</b>	<b>0</b>	<b>0</b>	<b>423,720</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>349,179</b>	<b>0</b>	<b>0</b>	<b>349,179</b>	<b>0</b>	<b>423,720</b>	<b>0</b>	<b>0</b>	<b>423,720</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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### 078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
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<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>				<b>50,000</b>			
<i>LCII: PUVUNGU CENTRAL HEADQUARTERS</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>			
								<i>50,000</i>			
312101 Non-Residential Buildings	0	0	875,200	0	875,200	0	0	988,245	0	988,245	
<b>Total for LCIII: ALWI</b>				<b>County: JONAM</b>				<b>988,245</b>			
<i>LCII: ALWI</i>				<i>ALWI SEED SECONDARY Building Construction - Schools-256</i>				<i>Source: Sector Development Grant</i>			
								<i>988,245</i>			
Total Cost of output078280	0	0	875,200	0	875,200	0	0	1,038,245	0	1,038,245	
Total Cost of Capital Purchases	0	0	875,200	0	875,200	0	0	1,038,245	0	1,038,245	
Total cost of Secondary Education	1,181,854	400,179	875,200	0	2,457,233	1,050,741	512,539	1,038,245	0	2,601,525	

## 0783 Skills Development

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>											
211101 General Staff Salaries		0	0	0	0	0	465,928	0	0	0	465,928
Total Cost of output078301		0	0	0	0	0	465,928	0	0	0	465,928
Total Cost of Higher LG Services		0	0	0	0	0	465,928	0	0	0	465,928
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	0	68,166	0	0	68,166
<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>				<b>68,166</b>			
<i>LCII: Povungu East</i>				<i>PACER COMMUNITY POLYTEHNIC</i>				<i>Source: Sector Conditional Grant (Non-Wage)</i>			
								<i>68,166</i>			
263369 Support Services Conditional Grant (Non-Wage)	0	68,166	0	0	0	68,166	0	0	0	0	0
Total Cost of output078351	0	68,166	0	0	0	68,166	0	68,166	0	0	68,166
Total Cost of Lower Local Services	0	68,166	0	0	0	68,166	0	68,166	0	0	68,166
Total cost of Skills Development	0	68,166	0	0	0	68,166	465,928	68,166	0	0	534,094

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## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 078401 Monitoring and Supervision of Primary and Secondary Education

213002 Incapacity, death benefits and funeral expenses	0	2,355	0	0	2,355	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	11,000	0	0	11,000	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,982	0	0	4,982	0	6,007	0	0	6,007
221012 Small Office Equipment	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	2,700	0	0	2,700
224004 Cleaning and Sanitation	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	14,100	0	0	14,100	0	30,093	0	0	30,093
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	7,164	0	0	7,164	0	37,873	0	0	37,873
<b>Total Cost of output078401</b>	<b>0</b>	<b>48,102</b>	<b>0</b>	<b>0</b>	<b>48,102</b>	<b>0</b>	<b>114,673</b>	<b>0</b>	<b>0</b>	<b>114,673</b>

## 078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of output078402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## 078403 Sports Development services

221002 Workshops and Seminars	0	0	0	0	0	0	13,000	0	0	13,000
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	2,500	0	0	2,500
221017 Subscriptions	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	50,000	0	0	50,000	0	32,600	0	0	32,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>53,400</b>	<b>0</b>	<b>0</b>	<b>53,400</b>

## 078405 Education Management Services

211101 General Staff Salaries	10,818	0	0	0	10,818	10,818	0	0	0	10,818
221002 Workshops and Seminars	0	0	0	0	0	0	5,430	0	0	5,430
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,390	0	0	3,390
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	10,685	0	0	10,685
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,595	0	0	14,595
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,915	0	0	3,915

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<b>Total Cost of output078405</b>	<b>10,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,818</b>	<b>10,818</b>	<b>38,815</b>	<b>0</b>	<b>0</b>	<b>49,633</b>
<b>Total Cost of Higher LG Services</b>	<b>10,818</b>	<b>98,102</b>	<b>0</b>	<b>0</b>	<b>108,920</b>	<b>10,818</b>	<b>226,888</b>	<b>0</b>	<b>0</b>	<b>237,706</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>10,818</b>	<b>98,102</b>	<b>0</b>	<b>0</b>	<b>108,920</b>	<b>10,818</b>	<b>226,888</b>	<b>0</b>	<b>0</b>	<b>237,706</b>

**0785 Special Needs Education**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</b>				
<b>01 Higher LG 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>

**078501 Special Needs Education Services**

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,009	0	0	10,009	0	10,009	0	0	10,009
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
<b>Total Cost of output078501</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>20,009</b>	<b>0</b>	<b>0</b>	<b>20,009</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>20,009</b>	<b>0</b>	<b>0</b>	<b>20,009</b>
<b>Total cost of Special Needs Education</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>0</b>	<b>10,009</b>	<b>0</b>	<b>20,009</b>	<b>0</b>	<b>0</b>	<b>20,009</b>
<b>Total cost of Education</b>	<b>4,834,321</b>	<b>1,279,948</b>	<b>1,278,822</b>	<b>0</b>	<b>7,393,091</b>	<b>5,375,006</b>	<b>1,721,239</b>	<b>1,215,470</b>	<b>0</b>	<b>8,311,715</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>588,634</b>	<b>245,871</b>	<b>499,039</b>
District Unconditional Grant (Non-Wage)	5,000	9,336	5,000
District Unconditional Grant (Wage)	58,200	29,100	64,640
Locally Raised Revenues	30,000	0	65,000
Other Transfers from Central Government	495,434	207,435	364,399
<b>Development Revenues</b>	<b>15,000</b>	<b>13,750</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	15,000	13,750	15,000
<b>Total Revenues shares</b>	<b>603,634</b>	<b>259,621</b>	<b>514,039</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	58,200	16,251	64,640
Non Wage	530,434	219,206	434,399
<b>Development Expenditure</b>			
Domestic Development	15,000	0	15,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>603,634</b>	<b>235,456</b>	<b>514,039</b>

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

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048105 District Road equipment and machinery repaired</b>										
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	25,000	0	0	25,000
<b>Total Cost of output048105</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	58,200	0	0	0	58,200	64,640	0	0	0	64,640
221002 Workshops and Seminars	0	5,500	0	0	5,500	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,233	0	0	3,233
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	30,207	0	0	30,207
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of output048108</b>	<b>58,200</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>86,200</b>	<b>64,640</b>	<b>36,440</b>	<b>0</b>	<b>0</b>	<b>101,080</b>
<b>Total Cost of Higher LG Services</b>	<b>58,200</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>116,200</b>	<b>64,640</b>	<b>61,440</b>	<b>0</b>	<b>0</b>	<b>126,080</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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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	55,320	0	0	55,320	0	0	0	0	0
<b>Total Cost of output048151</b>	<b>0</b>	<b>55,320</b>	<b>0</b>	<b>0</b>	<b>55,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	146,224	0	0	146,224	0	0	0	0	0
<b>Total Cost of output048156</b>	<b>0</b>	<b>146,224</b>	<b>0</b>	<b>0</b>	<b>146,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048158 District Roads Maintenance (URF)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	235,890	0	0	235,890	0	302,959	0	0	302,959

**Total for LCIII: PAKWACH TC** **County: JONAM** **302,959**

<i>LCII: PUVUNGU CENTRAL</i>	<i>Boro-Marama road</i>	<i>Routine mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Construction of Vented Drift at Boro-Maram road</i>	<i>Routine mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Ogoro-Pangieth road</i>	<i>Routine mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Otwol-Fualwonga-Pokwero road</i>	<i>Routine mechanised maintenance of District roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Pakech-Jukal road</i>	<i>Routine mechanized maintenance</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,000</i>

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LCII: PUVUNGU CENTRAL	Paten-Ocayo Primary school	Routine mechanized maintenance	Source: Other Transfers from Central Government	31,836						
LCII: PUVUNGU CENTRAL	WORKS	Routine manual maintenance of District roads	Source: Other Transfers from Central Government	104,136						
LCII: PUVUNGU CENTRAL	Works-District Road Operators	Pakwach District Local Government	Source: Other Transfers from Central Government	16,988						
263370 Sector Development Grant	0	0	15,000	0	15,000	0	0	15,000	0	15,000
Total for LCIII: PAKWACH TC		County: JONAM								15,000
LCII: PUVUNGU CENTRAL	Padei-Barporo road	Pakwach District Local Government	Source: District Discretionary Development Equalization Grant	13,500						
LCII: PUVUNGU CENTRAL	Works	Pakwach District Local Government	Source: District Discretionary Development Equalization Grant	1,000						
LCII: PUVUNGU CENTRAL	Works-Stationary	Pakwach District Local Government	Source: District Discretionary Development Equalization Grant	500						
Total Cost of output048158	0	235,890	15,000	0	250,890	0	302,959	15,000	0	317,959
Total Cost of Lower Local Services	0	437,434	15,000	0	452,434	0	302,959	15,000	0	317,959
Total cost of District, Urban and Community Access Roads	58,200	495,434	15,000	0	568,634	64,640	364,399	15,000	0	444,039

## 0482 District Engineering Services

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048201 Buildings Maintenance</b>											
228001 Maintenance - Civil		0	5,000	0	0	5,000	0	5,000	0	0	5,000
<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>
<b>048202 Vehicle Maintenance</b>											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment		0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	10,000	0	0	10,000	0	15,000	0	0	15,000
228004 Maintenance – Other		0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output048202</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>048203 Plant Maintenance</b>											
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000	0	0	0	0	0



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223006 Water	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 output048203</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>048204 Electrical Installations/Repairs</b>										
213001 Medical expenses (To employees)	0	750	0	0	750	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,450	0	0	1,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
223006 Water	0	0	0	0	0	0	2,499	0	0	2,499
227001 Travel inland	0	1,500	0	0	1,500	0	5,501	0	0	5,501
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of output048204</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
<b>048206 Sector Capacity Development</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	25,000	0	0	25,000
<b>Total Cost of output048206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total cost of Roads and Engineering</b>	<b>58,200</b>	<b>530,434</b>	<b>15,000</b>	<b>0</b>	<b>603,634</b>	<b>64,640</b>	<b>434,399</b>	<b>15,000</b>	<b>0</b>	<b>514,039</b>

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## Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,862</b>	<b>15,431</b>	<b>93,586</b>
Locally Raised Revenues	0	0	25,000
Sector Conditional Grant (Non-Wage)	30,862	15,431	68,586
<b>Development Revenues</b>	<b>409,769</b>	<b>280,826</b>	<b>616,003</b>
District Discretionary Development Equalization Grant	5,647	11,412	0
Locally Raised Revenues	0	0	25,000
Sector Development Grant	404,122	269,414	591,003
<b>Total Revenues shares</b>	<b>440,631</b>	<b>296,257</b>	<b>709,590</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,862	9,384	93,586
<b>Development Expenditure</b>			
Domestic Development	409,769	14,179	616,003
External Financing	0	0	0
<b>Total Expenditure</b>	<b>440,631</b>	<b>23,563</b>	<b>709,590</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	6,800	0	0	6,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	803	0	0	803	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	10,550	0	0	10,550
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,121	0	0	11,121

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of output098101</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>0</b>	<b>10,203</b>	<b>0</b>	<b>27,771</b>	<b>0</b>	<b>0</b>	<b>27,771</b>

**098102 Supervision, monitoring and coordination**

221002 Workshops and Seminars	0	1,615	0	0	1,615	0	5,600	0	0	5,600
227001 Travel inland	0	9,755	0	0	9,755	0	30,179	0	0	30,179
227004 Fuel, Lubricants and Oils	0	0	2,432	0	2,432	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,600	0	1,600	0	0	0	0	0
<b>Total Cost of output098102</b>	<b>0</b>	<b>11,370</b>	<b>4,032</b>	<b>0</b>	<b>15,402</b>	<b>0</b>	<b>35,779</b>	<b>0</b>	<b>0</b>	<b>35,779</b>

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

213001 Medical expenses (To employees)	0	0	0	0	0	0	2,564	0	0	2,564
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,368	0	0	2,368	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of output098103</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>0</b>	<b>5,768</b>	<b>0</b>	<b>7,564</b>	<b>0</b>	<b>0</b>	<b>7,564</b>

**098104 Promotion of Community Based Management**

221002 Workshops and Seminars	0	0	0	0	0	0	5,848	0	0	5,848
227001 Travel inland	0	0	0	0	0	0	14,197	0	0	14,197
<b>Total Cost of output098104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,045</b>	<b>0</b>	<b>0</b>	<b>20,045</b>

**098105 Promotion of Sanitation and Hygiene**

221001 Advertising and Public Relations	0	1,458	0	0	1,458	0	2,427	0	0	2,427
227001 Travel inland	0	2,064	0	0	2,064	0	0	0	0	0
<b>Total Cost of output098105</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>2,427</b>	<b>0</b>	<b>0</b>	<b>2,427</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>30,862</b>	<b>4,032</b>	<b>0</b>	<b>34,894</b>	<b>0</b>	<b>93,586</b>	<b>0</b>	<b>0</b>	<b>93,586</b>

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,000	0	2,000
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**Total for LCIII: PAKWACH**

County: JONAM

2,000

LCII: ATYAK

Akella tc

Environmental  
Impact  
Assessment -  
Field Expenses-  
498

Source: Sector Development Grant

2,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	31,500	0	31,500	0	0	28,321	0	28,321
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<b>Total for LCIII: PAKWACH</b>				<b>County: JONAM</b>				<b>28,321</b>			
<i>LCII: OLYEJO</i>	<i>Padyere</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>				<i>28,321</i>	
312101 Non-Residential Buildings		0	0	15,000	0	15,000	0	0	0	0	0
312211 Office Equipment		0	0	13,755	0	13,755	0	0	0	0	0
<b>Total Cost of output098172</b>		<b>0</b>	<b>0</b>	<b>60,255</b>	<b>0</b>	<b>60,255</b>	<b>0</b>	<b>0</b>	<b>30,321</b>	<b>0</b>	<b>30,321</b>
<b>098180 Construction of public latrines in RGCs</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	16,500	0	16,500
<b>Total for LCIII: WADELAI</b>				<b>County: JONAM</b>				<b>16,500</b>			
<i>LCII: PAKWINGO</i>	<i>Parabolo</i>			<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>				<i>16,500</i>	
<b>Total Cost of output098180</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,500</b>	<b>0</b>	<b>16,500</b>
<b>098183 Borehole drilling and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	142,183	0	142,183
<b>Total for LCIII: ALWI</b>				<b>County: JONAM</b>				<b>142,183</b>			
<i>LCII: FUALWONGA</i>	<i>Fualwonga</i>			<i>Building Construction - Boreholes-208</i>		<i>Source: Sector Development Grant</i>				<i>142,183</i>	
312104 Other Structures		0	0	158,377	0	158,377	0	0	0	0	0
<b>Total Cost of output098183</b>		<b>0</b>	<b>0</b>	<b>158,377</b>	<b>0</b>	<b>158,377</b>	<b>0</b>	<b>0</b>	<b>142,183</b>	<b>0</b>	<b>142,183</b>
<b>098184 Construction of piped water supply system</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	20,178	0	20,178	0	0	0	0	0
312104 Other Structures		0	0	142,202	0	142,202	0	0	427,000	0	427,000
<b>Total for LCIII: PANYIMUR</b>				<b>County: JONAM</b>				<b>427,000</b>			
<i>LCII: BORO</i>	<i>Boro central west village</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Sector Development Grant</i>				<i>402,000</i>	
<i>LCII: BORO</i>	<i>Boro central west village</i>			<i>Construction Services - Water Schemes-418</i>		<i>Source: Locally Raised Revenues</i>				<i>25,000</i>	
312211 Office Equipment		0	0	24,725	0	24,725	0	0	0	0	0
<b>Total Cost of output098184</b>		<b>0</b>	<b>0</b>	<b>187,105</b>	<b>0</b>	<b>187,105</b>	<b>0</b>	<b>0</b>	<b>427,000</b>	<b>0</b>	<b>427,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>405,737</b>	<b>0</b>	<b>405,737</b>	<b>0</b>	<b>0</b>	<b>616,003</b>	<b>0</b>	<b>616,003</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>30,862</b>	<b>409,769</b>	<b>0</b>	<b>440,631</b>	<b>0</b>	<b>93,586</b>	<b>616,003</b>	<b>0</b>	<b>709,590</b>
<b>Total cost of Water</b>		<b>0</b>	<b>30,862</b>	<b>409,769</b>	<b>0</b>	<b>440,631</b>	<b>0</b>	<b>93,586</b>	<b>616,003</b>	<b>0</b>	<b>709,590</b>

# Vote:618 Pakwach District

# FY 2020/21

## Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>90,993</b>	<b>46,287</b>	<b>187,597</b>
District Unconditional Grant (Non-Wage)	7,000	5,785	7,000
District Unconditional Grant (Wage)	71,733	38,373	106,100
Locally Raised Revenues	8,000	0	58,000
Sector Conditional Grant (Non-Wage)	4,259	2,130	16,497
<b>Development Revenues</b>	<b>15,000</b>	<b>15,623</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	15,000	15,623	10,000
<b>Total Revenues shares</b>	<b>105,993</b>	<b>61,910</b>	<b>197,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	71,733	20,963	106,100
Non Wage	19,259	2,340	81,497
<b>Development Expenditure</b>			
Domestic Development	15,000	4,537	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>105,993</b>	<b>27,839</b>	<b>197,597</b>

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

#### 0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	71,733	0	0	0	71,733	106,100	0	0	0	106,100
221008 Computer supplies and Information Technology (IT)	0	1,700	0	0	1,700	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	4,500	1,000	0	5,500	0	5,000	1,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>71,733</b>	<b>10,000</b>	<b>1,000</b>	<b>0</b>	<b>82,733</b>	<b>106,100</b>	<b>35,000</b>	<b>1,000</b>	<b>0</b>	<b>142,100</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	6,000	0	0	6,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output098304</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>0</b>	<b>6,000</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	3,000	0	3,000
<b>Total Cost of output098305</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>3,000</b>	<b>0</b>	<b>3,000</b>
<b>098306 Community Training in Wetland management</b>										
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>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	10,497	0	0	10,497
227001 Travel inland	0	2,259	0	0	2,259	0	0	0	0	0
<b>Total Cost of output098307</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>0</b>	<b>2,259</b>	<b>0</b>	<b>10,497</b>	<b>0</b>	<b>0</b>	<b>10,497</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098308</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>6,000</b>	<b>0</b>	<b>6,000</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	7,000	0	0	7,000
<b>Total Cost of output098309</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
<b>Total Cost of output098310</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>0</b>	<b>6,000</b>
<b>098311 Infrastruture Planning</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	2,000	0	3,000	0	3,000	0	0	3,000
<b>Total Cost of output098311</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Higher LG Services</b>	<b>71,733</b>	<b>19,259</b>	<b>13,000</b>	<b>0</b>	<b>103,993</b>	<b>106,100</b>	<b>81,497</b>	<b>10,000</b>	<b>0</b>	<b>197,597</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>098375 Non Standard Service Delivery Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of output098375</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>71,733</b>	<b>19,259</b>	<b>15,000</b>	<b>0</b>	<b>105,993</b>	<b>106,100</b>	<b>81,497</b>	<b>10,000</b>	<b>0</b>	<b>197,597</b>
<b>Total cost of Natural Resources</b>	<b>71,733</b>	<b>19,259</b>	<b>15,000</b>	<b>0</b>	<b>105,993</b>	<b>106,100</b>	<b>81,497</b>	<b>10,000</b>	<b>0</b>	<b>197,597</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,195,574</b>	<b>503,495</b>	<b>1,245,381</b>
District Unconditional Grant (Non-Wage)	10,000	30,104	10,000
District Unconditional Grant (Wage)	70,288	40,745	70,288
Locally Raised Revenues	8,000	0	58,000
Other Transfers from Central Government	1,067,416	412,711	1,067,416
Sector Conditional Grant (Non-Wage)	39,870	19,935	39,677
<b>Development Revenues</b>	<b>10,000</b>	<b>8,155</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	10,000	8,155	10,000
<b>Total Revenues shares</b>	<b>1,205,574</b>	<b>511,650</b>	<b>1,255,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,288	11,647	70,288
Non Wage	1,125,286	9,003	1,175,093
<b>Development Expenditure</b>			
Domestic Development	10,000	374	10,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,205,574</b>	<b>21,024</b>	<b>1,255,381</b>

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

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	19,285	0	0	19,285
<b>Total Cost of output108102</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>19,285</b>	<b>0</b>	<b>0</b>	<b>19,285</b>



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## 108104 Facilitation of Community Development Workers

211101 General Staff Salaries	70,288	0	0	0	70,288	70,288	0	0	0	70,288
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output108104</b>	<b>70,288</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>72,288</b>	<b>70,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,288</b>

## 108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	12,500	0	0	12,500
<b>Total Cost of output108105</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>0</b>	<b>12,500</b>

## 108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,254	0	0	4,254	0	0	3,000	0	3,000
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	646	0	0	646	0	6,400	0	0	6,400
<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>3,000</b>	<b>0</b>	<b>9,400</b>

## 108108 Children and Youth Services

227001 Travel inland	0	4,016	6,000	0	10,016	0	5,450	0	0	5,450
<b>Total Cost of output108108</b>	<b>0</b>	<b>4,016</b>	<b>6,000</b>	<b>0</b>	<b>10,016</b>	<b>0</b>	<b>5,450</b>	<b>0</b>	<b>0</b>	<b>5,450</b>

## 108109 Support to Youth Councils

221002 Workshops and Seminars	0	4,705	0	0	4,705	0	0	0	0	0
227001 Travel inland	0	31,474	0	0	31,474	0	31,974	0	0	31,974
282101 Donations	0	283,269	0	0	283,269	0	287,769	0	0	287,769
<b>Total Cost of output108109</b>	<b>0</b>	<b>319,449</b>	<b>0</b>	<b>0</b>	<b>319,449</b>	<b>0</b>	<b>319,744</b>	<b>0</b>	<b>0</b>	<b>319,744</b>

## 108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	616	0	0	616	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
226002 Licenses	0	1,394	0	0	1,394	0	0	0	0	0
227001 Travel inland	0	3,090	0	0	3,090	0	4,500	0	0	4,500
282101 Donations	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output108110</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>

## 108111 Culture mainstreaming

227001 Travel inland	0	4,858	0	0	4,858	0	4,000	0	0	4,000
<b>Total Cost of output108111</b>	<b>0</b>	<b>4,858</b>	<b>0</b>	<b>0</b>	<b>4,858</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 108112 Work based inspections

227001 Travel inland	0	2,649	0	0	2,649	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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## 108113 Labour dispute settlement

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282104 Compensation to 3rd Parties	0	1,852	0	0	1,852	0	0	0	0	0
<b>Total Cost of output108113</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>0</b>	<b>1,852</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,475	0	0	2,475
227001 Travel inland	0	4,788	0	0	4,788	0	2,025	0	0	2,025
<b>Total Cost of output108114</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>0</b>	<b>4,788</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

## 108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	320,852	0	0	320,852
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	99,475	0	0	99,475
282101 Donations	0	0	0	0	0	0	331,820	0	0	331,820
<b>Total Cost of output108115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>752,147</b>	<b>0</b>	<b>0</b>	<b>752,147</b>

## 108116 Social Rehabilitation Services

222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output108116</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>

## 108117 Operation of the Community Based Services Department

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	2,500	0	0	2,500
221002 Workshops and Seminars	0	6,502	0	0	6,502	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
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	2,067	0	0	2,067
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	399,672	0	0	399,672	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	0	0	7,000
<b>Total Cost of output108117</b>	<b>0</b>	<b>406,174</b>	<b>0</b>	<b>0</b>	<b>406,174</b>	<b>0</b>	<b>28,567</b>	<b>0</b>	<b>0</b>	<b>28,567</b>
<b>Total Cost of Higher LG Services</b>	<b>70,288</b>	<b>772,286</b>	<b>6,000</b>	<b>0</b>	<b>848,574</b>	<b>70,288</b>	<b>1,175,093</b>	<b>3,000</b>	<b>0</b>	<b>1,248,381</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)

242003 Other	0	20,500	0	0	20,500	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	332,500	0	0	332,500	0	0	0	0	0

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Total Cost of output108151		0	353,000	0	0	353,000	0	0	0	0	0
Total Cost of Lower Local Services		0	353,000	0	0	353,000	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>											
312201 Transport Equipment		0	0	0	0	0	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	0	0	0	0	7,000	0	7,000
<b>Total for LCIII: PAKWACH TC</b>				<b>County: JONAM</b>				<b>7,000</b>			
<i>LCII: PUVUNGU CENTRAL DISTRICT HEADQUARTERS</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>7,000</i>	
312211 Office Equipment		0	0	4,000	0	4,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output108172</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>70,288</b>	<b>1,125,286</b>	<b>10,000</b>	<b>0</b>	<b>1,205,574</b>	<b>70,288</b>	<b>1,175,093</b>	<b>10,000</b>	<b>0</b>	<b>1,255,381</b>
<b>Total cost of Community Based Services</b>		<b>70,288</b>	<b>1,125,286</b>	<b>10,000</b>	<b>0</b>	<b>1,205,574</b>	<b>70,288</b>	<b>1,175,093</b>	<b>10,000</b>	<b>0</b>	<b>1,255,381</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>153,453</b>	<b>36,437</b>	<b>162,391</b>
District Unconditional Grant (Non-Wage)	129,557	28,488	75,597
District Unconditional Grant (Wage)	15,897	7,948	31,793
Locally Raised Revenues	8,000	0	55,000
<b>Development Revenues</b>	<b>49,893</b>	<b>19,671</b>	<b>64,475</b>
District Discretionary Development Equalization Grant	49,893	19,671	64,475
<b>Total Revenues shares</b>	<b>203,347</b>	<b>56,108</b>	<b>226,866</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	15,897	7,948	31,793
Non Wage	137,557	29,162	130,597
<b>Development Expenditure</b>			
Domestic Development	49,893	1,800	64,475
External Financing	0	0	0
<b>Total Expenditure</b>	<b>203,347</b>	<b>38,909</b>	<b>226,866</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	15,897	0	0	0	15,897	31,793	0	0	0	31,793
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221017 Subscriptions	0	2,000	0	0	2,000	0	2,000	0	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output138301</b>	<b>15,897</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>36,897</b>	<b>31,793</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>72,793</b>

## 138302 District Planning

221002 Workshops and Seminars	0	5,000	10,000	0	15,000	0	12,597	0	0	12,597
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	0	15,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	10,000	0	10,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	10,000	6,400	0	16,400
227001 Travel inland	0	0	15,000	0	15,000	0	5,000	10,075	0	15,075
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	15,000	0	0	15,000
228004 Maintenance – Other	0	0	14,893	0	14,893	0	7,000	9,000	0	16,000
<b>Total Cost of output138302</b>	<b>0</b>	<b>20,000</b>	<b>49,893</b>	<b>0</b>	<b>69,893</b>	<b>0</b>	<b>49,597</b>	<b>25,475</b>	<b>0</b>	<b>75,073</b>

## 138303 Statistical data collection

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
<b>Total Cost of output138303</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

## 138306 Development Planning

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	9,000	6,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	2,771	0	0	2,771	0	3,000	3,000	0	6,000
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	20,000	0	0	20,000
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	13,959	0	0	13,959	0	0	0	0	0
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output138306</b>	<b>0</b>	<b>66,331</b>	<b>0</b>	<b>0</b>	<b>66,331</b>	<b>0</b>	<b>32,000</b>	<b>9,000</b>	<b>0</b>	<b>41,000</b>

## 138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	26,226	0	0	26,226	0	0	30,000	0	30,000
<b>Total Cost of output138309</b>	<b>0</b>	<b>26,226</b>	<b>0</b>	<b>0</b>	<b>26,226</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Higher LG Services</b>	<b>15,897</b>	<b>137,557</b>	<b>49,893</b>	<b>0</b>	<b>203,347</b>	<b>31,793</b>	<b>130,597</b>	<b>64,475</b>	<b>0</b>	<b>226,866</b>
<b>Total cost of Local Government Planning Services</b>	<b>15,897</b>	<b>137,557</b>	<b>49,893</b>	<b>0</b>	<b>203,347</b>	<b>31,793</b>	<b>130,597</b>	<b>64,475</b>	<b>0</b>	<b>226,866</b>
<b>Total cost of Planning</b>	<b>15,897</b>	<b>137,557</b>	<b>49,893</b>	<b>0</b>	<b>203,347</b>	<b>31,793</b>	<b>130,597</b>	<b>64,475</b>	<b>0</b>	<b>226,866</b>

**Vote:618 Pakwach District****FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>47,799</b>	<b>19,903</b>	<b>92,799</b>
District Unconditional Grant (Non-Wage)	15,955	7,981	10,955
District Unconditional Grant (Wage)	23,844	11,922	23,844
Locally Raised Revenues	8,000	0	58,000
<b>Development Revenues</b>	<b>6,060</b>	<b>5,315</b>	<b>11,060</b>
District Discretionary Development Equalization Grant	6,060	5,315	11,060
<b>Total Revenues shares</b>	<b>53,859</b>	<b>25,218</b>	<b>103,859</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	23,844	7,244	23,844
Non Wage	23,955	3,297	68,955
<b>Development Expenditure</b>			
Domestic Development	6,060	4,058	11,060
External Financing	0	0	0
<b>Total Expenditure</b>	<b>53,859</b>	<b>14,599</b>	<b>103,859</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,400	0	0	3,400	0	12,000	0	0	12,000
221003 Staff Training	0	600	0	0	600	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	0	1,600	0	5,000	2,620	0	7,620
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800	0	5,000	0	0	5,000
221012 Small Office Equipment	0	500	1,660	0	2,160	0	4,000	0	0	4,000
221017 Subscriptions	0	500	0	0	500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227001 Travel inland	0	12,555	0	0	12,555	0	24,755	0	0	24,755
<b>Total Cost of output148201</b>	<b>23,844</b>	<b>23,955</b>	<b>1,660</b>	<b>0</b>	<b>49,459</b>	<b>23,844</b>	<b>68,755</b>	<b>2,620</b>	<b>0</b>	<b>95,219</b>

## 148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	0	1,040	0	1,040
<b>Total Cost of output148202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>1,040</b>	<b>0</b>	<b>1,240</b>
<b>Total Cost of Higher LG Services</b>	<b>23,844</b>	<b>23,955</b>	<b>1,660</b>	<b>0</b>	<b>49,459</b>	<b>23,844</b>	<b>68,955</b>	<b>3,660</b>	<b>0</b>	<b>96,459</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 148272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,400	0	4,400	0	0	7,400	0	7,400
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### Total for LCIII: PAKWACH TC

County: JONAM

7,400

LCII: PUVUNGU CENTRAL Kapita

Monitoring, Supervision and Appraisal - Fuel-2180

Source: District Discretionary Development Equalization Grant

7,400

312201 Transport Equipment	0	0	0	0	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	0	0	0
<b>Total Cost of output148272</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>7,400</b>
<b>Total cost of Internal Audit Services</b>	<b>23,844</b>	<b>23,955</b>	<b>6,060</b>	<b>0</b>	<b>53,859</b>	<b>23,844</b>	<b>68,955</b>	<b>11,060</b>	<b>0</b>	<b>103,859</b>
<b>Total cost of Internal Audit</b>	<b>23,844</b>	<b>23,955</b>	<b>6,060</b>	<b>0</b>	<b>53,859</b>	<b>23,844</b>	<b>68,955</b>	<b>11,060</b>	<b>0</b>	<b>103,859</b>

# Vote:618 Pakwach District

# FY 2020/21

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,364</b>	<b>5,870</b>	<b>94,452</b>
District Unconditional Grant (Non-Wage)	6,624	0	6,624
District Unconditional Grant (Wage)	0	0	18,053
Locally Raised Revenues	0	0	58,000
Sector Conditional Grant (Non-Wage)	11,740	5,870	11,775
<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 Revenues shares</b>	<b>18,364</b>	<b>5,870</b>	<b>99,452</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	18,053
Non Wage	18,364	2,000	76,399
<b>Development Expenditure</b>			
Domestic Development	0	0	5,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,364</b>	<b>2,000</b>	<b>99,452</b>

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

#### 0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	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	2,500	0	0	2,500	0	1,300	0	0	1,300
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<b>Total Cost of output068301</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>
<b>068302 Enterprise Development Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
<b>Total Cost of output068302</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>



## Vote:618 Pakwach District

FY 2020/21

**068303 Market Linkage Services**

227001 Travel inland	0	500	0	0	500	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	40,000	0	0	40,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>

**068304 Cooperatives Mobilisation and Outreach Services**

227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
<b>Total Cost of output068304</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**068305 Tourism Promotional Services**

227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
<b>Total Cost of output068305</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**068306 Industrial Development Services**

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

**068308 Sector Management and Monitoring**

211101 General Staff Salaries	0	0	0	0	0	18,053	0	0	0	18,053
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	400	0	0	400
221012 Small Office Equipment	0	3,500	0	0	3,500	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	1,564	0	0	1,564	0	13,199	0	0	13,199
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
228004 Maintenance – Other	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of output068308</b>	<b>0</b>	<b>8,864</b>	<b>0</b>	<b>0</b>	<b>8,864</b>	<b>18,053</b>	<b>23,899</b>	<b>5,000</b>	<b>0</b>	<b>46,952</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>18,053</b>	<b>76,399</b>	<b>5,000</b>	<b>0</b>	<b>99,452</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>18,053</b>	<b>76,399</b>	<b>5,000</b>	<b>0</b>	<b>99,452</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>18,364</b>	<b>0</b>	<b>0</b>	<b>18,364</b>	<b>18,053</b>	<b>76,399</b>	<b>5,000</b>	<b>0</b>	<b>99,452</b>

# Vote:618 Pakwach District

# FY 2020/21

## Part III: Lower Local Government Budget Estimates

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

#### A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
PANYIMUR	436,633	87,018	334,431
PAKWACH TC	505,794	218,441	731,556
PAKWACH	136,177	40,049	189,225
WADELAI	171,223	66,527	206,123
PANYANGO	207,508	72,392	238,834
ALWI	116,048	54,390	157,101
<b>Grand Total</b>	<b>1,573,383</b>	<b>538,817</b>	<b>1,857,270</b>
<i>o/w: Wage:</i>	<i>173,404</i>	<i>86,710</i>	<i>173,404</i>
<i>Non-Wage Reccurent:</i>	<i>731,473</i>	<i>272,425</i>	<i>926,930</i>
<i>Domestic Devt:</i>	<i>668,506</i>	<i>179,682</i>	<i>756,936</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 2020/21**

## SubCounty/Town Council/Division: PANYIMUR

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>256,949</b>	<b>58,541</b>	<b>128,388</b>
District Unconditional Grant (Non-Wage)	28,741	5,329	29,010
Locally Raised Revenues	228,208	53,108	77,007
Other Transfers from Central Government	0	104	22,372
<b><i>Development Revenues</i></b>	<b>179,685</b>	<b>28,477</b>	<b>206,043</b>
District Discretionary Development Equalization Grant	179,685	28,477	206,043
<b>Total Revenue Shares</b>	<b>436,633</b>	<b>87,018</b>	<b>334,431</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	256,949	58,541	128,388
<b><i>Development Expenditure</i></b>			
Domestic Development	179,685	28,477	206,043
External Financing	0	0	0
<b>Total Expenditure</b>	<b>436,633</b>	<b>87,018</b>	<b>334,431</b>

# Vote:618 Pakwach District

**FY 2020/21**

## SubCounty/Town Council/Division: PAKWACH TC

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>453,664</b>	<b>186,203</b>	<b>682,845</b>
Locally Raised Revenues	204,590	61,666	248,760
Other Transfers from Central Government	0	0	184,614
Urban Unconditional Grant (Non-Wage)	75,670	37,835	76,067
Urban Unconditional Grant (Wage)	173,404	86,702	173,404
<b><i>Development Revenues</i></b>	<b>52,130</b>	<b>34,753</b>	<b>48,711</b>
Urban Discretionary Development Equalization Grant	52,130	34,753	48,711
<b>Total Revenue Shares</b>	<b>505,794</b>	<b>220,956</b>	<b>731,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	173,404	86,710	173,404
Non Wage	280,260	96,977	509,441
<b><i>Development Expenditure</i></b>			
Domestic Development	52,130	34,753	48,711
External Financing	0	0	0
<b>Total Expenditure</b>	<b>505,794</b>	<b>218,441</b>	<b>731,556</b>

**Vote:618 Pakwach District****FY 2020/21****SubCounty/Town Council/Division: PAKWACH**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>33,777</b>	<b>35,359</b>	<b>71,658</b>
District Unconditional Grant (Non-Wage)	16,956	11,069	17,136
Locally Raised Revenues	16,821	24,187	43,441
Other Transfers from Central Government	0	104	11,081
<b><i>Development Revenues</i></b>	<b>102,400</b>	<b>4,690</b>	<b>117,567</b>
District Discretionary Development Equalization Grant	102,400	4,690	117,567
<b>Total Revenue Shares</b>	<b>136,177</b>	<b>40,049</b>	<b>189,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	33,777	35,359	71,658
<b><i>Development Expenditure</i></b>			
Domestic Development	102,400	4,690	117,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>136,177</b>	<b>40,049</b>	<b>189,225</b>

# Vote:618 Pakwach District

**FY 2020/21**

## SubCounty/Town Council/Division: WADELAI

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>57,986</b>	<b>20,717</b>	<b>75,601</b>
District Unconditional Grant (Non-Wage)	18,609	7,082	18,875
Locally Raised Revenues	39,377	12,064	42,598
Other Transfers from Central Government	0	1,571	14,128
<b><i>Development Revenues</i></b>	<b>113,237</b>	<b>45,810</b>	<b>130,522</b>
District Discretionary Development Equalization Grant	113,237	45,810	130,522
<b>Total Revenue Shares</b>	<b>171,223</b>	<b>66,527</b>	<b>206,123</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	57,986	20,717	75,601
<b><i>Development Expenditure</i></b>			
Domestic Development	113,237	45,810	130,522
External Financing	0	0	0
<b>Total Expenditure</b>	<b>171,223</b>	<b>66,527</b>	<b>206,123</b>

# Vote:618 Pakwach District

**FY 2020/21**

## SubCounty/Town Council/Division: PANYANGO

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>79,727</b>	<b>38,635</b>	<b>91,880</b>
District Unconditional Grant (Non-Wage)	20,827	7,631	21,080
Locally Raised Revenues	58,900	31,004	55,896
Other Transfers from Central Government	0	0	14,904
<b><i>Development Revenues</i></b>	<b>127,781</b>	<b>34,038</b>	<b>146,954</b>
District Discretionary Development Equalization Grant	127,781	34,038	146,954
<b>Total Revenue Shares</b>	<b>207,508</b>	<b>72,672</b>	<b>238,834</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	79,727	38,355	91,880
<b><i>Development Expenditure</i></b>			
Domestic Development	127,781	34,038	146,954
External Financing	0	0	0
<b>Total Expenditure</b>	<b>207,508</b>	<b>72,392</b>	<b>238,834</b>

# Vote:618 Pakwach District

**FY 2020/21**

**SubCounty/Town Council/Division: ALWI**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,774</b>	<b>22,476</b>	<b>49,961</b>
District Unconditional Grant (Non-Wage)	15,565	8,668	15,737
Locally Raised Revenues	7,209	13,808	22,129
Other Transfers from Central Government	0	0	12,095
<b><i>Development Revenues</i></b>	<b>93,274</b>	<b>31,914</b>	<b>107,140</b>
District Discretionary Development Equalization Grant	93,274	31,914	107,140
<b>Total Revenue Shares</b>	<b>116,048</b>	<b>54,390</b>	<b>157,101</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,774	22,476	49,961
<b><i>Development Expenditure</i></b>			
Domestic Development	93,274	31,914	107,140
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,048</b>	<b>54,390</b>	<b>157,101</b>



# Vote:618 Pakwach District

# FY 2020/21

SubCounty/Town Council/Division: PANYIMUR

Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>1,170</b>	<b>3,646</b>
District Unconditional Grant (Non-Wage)	0	0	2,149
Locally Raised Revenues	1,000	1,170	1,497
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	0	0
<b>Total Revenue Shares</b>	<b>9,000</b>	<b>1,170</b>	<b>3,646</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	1,170	3,646
<b>Development Expenditure</b>			
Domestic Development	8,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>1,170</b>	<b>3,646</b>

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

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</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>

## Vote:618 Pakwach District

FY 2020/21

## 138306 Development Planning

227001 Travel inland	0	0	8,000	0	8,000	0	3,646	0	0	3,646
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>3,646</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>3,646</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>3,646</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>3,646</b>

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>42,605</b>	<b>12,760</b>	<b>17,307</b>
District Unconditional Grant (Non-Wage)	5,727	4,007	8,453
Locally Raised Revenues	36,878	8,753	8,853
<b>Development Revenues</b>	<b>19,750</b>	<b>2,660</b>	<b>58,993</b>
District Discretionary Development Equalization Grant	19,750	2,660	58,993
<b>Total Revenue Shares</b>	<b>62,355</b>	<b>15,420</b>	<b>76,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	42,605	12,760	17,307
<b>Development Expenditure</b>			
Domestic Development	19,750	2,660	58,993
External Financing	0	0	0
<b>Total Expenditure</b>	<b>62,355</b>	<b>15,420</b>	<b>76,299</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	5,260	0	0	5,260	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:618 Pakwach District

FY 2020/21

## 138105 Public Information Dissemination

222001 Telecommunications	0	440	0	0	440	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	17,307	0	0	17,307
<b>Total Cost of Output 06</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>17,307</b>	<b>0</b>	<b>0</b>	<b>17,307</b>

## 138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138111 Records Management Services

221003 Staff Training	0	1,300	0	0	1,300	0	0	0	0	0
<b>Total Cost of Output 11</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>0</b>	<b>0</b>	<b>0</b>

## 138112 Information collection and management

221001 Advertising and Public Relations	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</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>41,800</b>	<b>0</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>17,307</b>	<b>0</b>	<b>0</b>	<b>17,307</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	805	0	0	805	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>805</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>805</b>	<b>0</b>	<b>0</b>	<b>805</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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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## 138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	8,000	0	8,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,129	0	4,129
311101 Land	0	0	0	0	0	0	0	15,000	0	15,000
312104 Other Structures	0	0	19,750	0	19,750	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	17,400	0	17,400
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,600	0	4,600
312213 ICT Equipment	0	0	0	0	0	0	0	9,863	0	9,863
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>0</b>	<b>58,993</b>	<b>0</b>	<b>58,993</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>19,750</b>	<b>0</b>	<b>0</b>	<b>58,993</b>	<b>0</b>	<b>58,993</b>

## Vote:618 Pakwach District

FY 2020/21

Total cost of District and Urban Administration	0	42,605	19,750	0	62,355	0	17,307	58,993	0	76,299
Total cost of Administration	0	42,605	19,750	0	62,355	0	17,307	58,993	0	76,299

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>158,100</b>	<b>18,667</b>	<b>57,438</b>
District Unconditional Grant (Non-Wage)	1,400	0	5,748
Locally Raised Revenues	156,700	18,563	51,690
Other Transfers from Central Government	0	104	0
<b>Development Revenues</b>	<b>3,250</b>	<b>386</b>	<b>1,900</b>
District Discretionary Development Equalization Grant	3,250	386	1,900
<b>Total Revenue Shares</b>	<b>161,350</b>	<b>19,053</b>	<b>59,338</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	158,100	18,667	57,438
<b>Development Expenditure</b>			
Domestic Development	3,250	386	1,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>161,350</b>	<b>19,053</b>	<b>59,338</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	145,000	3,250	0	148,250	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	57,438	1,900	0	59,338
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,560	0	0	2,560	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0

## Vote:618 Pakwach District

FY 2020/21

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>	<b>0</b>	<b>57,438</b>	<b>1,900</b>	<b>0</b>	<b>59,338</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>	<b>0</b>	<b>57,438</b>	<b>1,900</b>	<b>0</b>	<b>59,338</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>	<b>0</b>	<b>57,438</b>	<b>1,900</b>	<b>0</b>	<b>59,338</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>158,100</b>	<b>3,250</b>	<b>0</b>	<b>161,350</b>	<b>0</b>	<b>57,438</b>	<b>1,900</b>	<b>0</b>	<b>59,338</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,038</b>	<b>14,666</b>	<b>5,867</b>
District Unconditional Grant (Non-Wage)	6,038	0	2,874
Locally Raised Revenues	0	14,666	2,993
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>6,038</b>	<b>14,666</b>	<b>5,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,038	14,666	5,867
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,038</b>	<b>14,666</b>	<b>5,867</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,695	0	0	3,695	0	2,874	0	0	2,874
221002 Workshops and Seminars	0	1,943	0	0	1,943	0	0	0	0	0

**Vote:618 Pakwach District****FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>2,874</b>	<b>0</b>	<b>0</b>	<b>2,874</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
<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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138207 Standing Committees Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	1,493	0	0	1,493
<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>1,493</b>	<b>0</b>	<b>0</b>	<b>1,493</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>0</b>	<b>6,038</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,430</b>	<b>5,897</b>	<b>5,867</b>
District Unconditional Grant (Non-Wage)	1,200	0	2,874
Locally Raised Revenues	10,230	5,897	2,993
<b>Development Revenues</b>	<b>74,685</b>	<b>1,998</b>	<b>103,000</b>
District Discretionary Development Equalization Grant	74,685	1,998	103,000
<b>Total Revenue Shares</b>	<b>86,115</b>	<b>7,895</b>	<b>108,867</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,430	5,897	5,867
<b>Development Expenditure</b>			
Domestic Development	74,685	1,998	103,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,115</b>	<b>7,895</b>	<b>108,867</b>

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

**Vote:618 Pakwach District****FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
224006 Agricultural Supplies	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	35,000	0	35,000
<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>35,000</b>	<b>0</b>	<b>35,000</b>
<b>018208 Sector Capacity Development</b>										
227001 Travel inland	0	11,430	0	0	11,430	0	5,867	0	0	5,867
<b>Total Cost of Output 08</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>0</b>	<b>11,430</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>018211 Livestock Health and Marketing</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	0	10,000	0	10,000
<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>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,430</b>	<b>16,000</b>	<b>0</b>	<b>27,430</b>	<b>0</b>	<b>5,867</b>	<b>45,000</b>	<b>0</b>	<b>50,867</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018282 Slaughter slab construction</b>										
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 82</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>018283 Livestock market construction</b>										
311101 Land	0	0	0	0	0	0	0	18,000	0	18,000
<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>18,000</b>	<b>0</b>	<b>18,000</b>
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	58,685	0	58,685	0	0	35,000	0	35,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>58,685</b>	<b>0</b>	<b>58,685</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>58,685</b>	<b>0</b>	<b>58,685</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>58,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>11,430</b>	<b>74,685</b>	<b>0</b>	<b>86,115</b>	<b>0</b>	<b>5,867</b>	<b>103,000</b>	<b>0</b>	<b>108,867</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>11,430</b>	<b>74,685</b>	<b>0</b>	<b>86,115</b>	<b>0</b>	<b>5,867</b>	<b>103,000</b>	<b>0</b>	<b>108,867</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>8,200</b>	<b>436</b>	<b>5,593</b>
District Unconditional Grant (Non-Wage)	4,600	0	2,600
Locally Raised Revenues	3,600	436	2,993
<b>Development Revenues</b>	<b>4,000</b>	<b>500</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	4,000	500	7,000
<b>Total Revenue Shares</b>	<b>12,200</b>	<b>936</b>	<b>12,593</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,200	436	5,593
<b>Development Expenditure</b>			
Domestic Development	4,000	500	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,200</b>	<b>936</b>	<b>12,593</b>

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

### 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
213001 Medical expenses (To employees)	0	0	0	0	0	0	693	0	0	693
221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	4,000	0	7,600	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>5,593</b>	<b>0</b>	<b>0</b>	<b>5,593</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>5,593</b>	<b>0</b>	<b>0</b>	<b>5,593</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>088180 Health Centre Construction and Rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</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>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>5,593</b>	<b>7,000</b>	<b>0</b>	<b>12,593</b>
<b>Total cost of Health</b>	<b>0</b>	<b>8,200</b>	<b>4,000</b>	<b>0</b>	<b>12,200</b>	<b>0</b>	<b>5,593</b>	<b>7,000</b>	<b>0</b>	<b>12,593</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,100</b>	<b>4,945</b>	<b>4,430</b>
District Unconditional Grant (Non-Wage)	600	1,322	1,437
Locally Raised Revenues	3,500	3,623	2,993
<b>Development Revenues</b>	<b>10,000</b>	<b>4,401</b>	<b>5,150</b>
District Discretionary Development Equalization Grant	10,000	4,401	5,150
<b>Total Revenue Shares</b>	<b>14,100</b>	<b>9,346</b>	<b>9,580</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,100	4,945	4,430
<b>Development Expenditure</b>			
Domestic Development	10,000	4,401	5,150
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,100</b>	<b>9,346</b>	<b>9,580</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	200	0	0	200
221003 Staff Training	0	0	0	0	0	0	1,437	0	0	1,437

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221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,293	0	0	2,293
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>4,430</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>0</b>	<b>4,430</b>	<b>0</b>	<b>0</b>	<b>4,430</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,150	0	5,150
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>5,150</b>	<b>0</b>	<b>5,150</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,100</b>	<b>10,000</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>4,430</b>	<b>5,150</b>	<b>0</b>	<b>9,580</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,100</b>	<b>10,000</b>	<b>0</b>	<b>14,100</b>	<b>0</b>	<b>4,430</b>	<b>5,150</b>	<b>0</b>	<b>9,580</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>23,868</b>
Locally Raised Revenues	0	0	1,497
Other Transfers from Central Government	0	0	22,372
<b>Development Revenues</b>	<b>5,000</b>	<b>1,740</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	1,740	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>1,740</b>	<b>23,868</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	23,868
<b>Development Expenditure</b>			
Domestic Development	5,000	1,740	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>1,740</b>	<b>23,868</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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	1,497	0	0	1,497
228001 Maintenance - Civil	0	0	0	0	0	0	22,372	0	0	22,372
<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>23,868</b>	<b>0</b>	<b>0</b>	<b>23,868</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>23,868</b>	<b>0</b>	<b>0</b>	<b>23,868</b>
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 57</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 Lower Local Services</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 District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>23,868</b>	<b>0</b>	<b>0</b>	<b>23,868</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>23,868</b>	<b>0</b>	<b>0</b>	<b>23,868</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2,300	0	0
<b>Development Revenues</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	0	0
<b>Total Revenue Shares</b>	<b>32,800</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,800	0	0
<b>Development Expenditure</b>			
Domestic Development	30,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,800</b>	<b>0</b>	<b>0</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	30,000	0	30,000	0	0	0	0	0
<b>Total Cost of Output 04</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 Class of Output Higher LG Services</b>	<b>0</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</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>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,800</b>	<b>30,000</b>	<b>0</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>0</b>	<b>2,934</b>
District Unconditional Grant (Non-Wage)	1,300	0	1,437
Locally Raised Revenues	800	0	1,497
<b>Development Revenues</b>	<b>5,000</b>	<b>7,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	7,000	0
<b>Total Revenue Shares</b>	<b>7,100</b>	<b>7,000</b>	<b>2,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,100	0	2,934

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<i>Development Expenditure</i>			
Domestic Development	5,000	7,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,100</b>	<b>7,000</b>	<b>2,934</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	2,934	0	0	2,934
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,934</b>	<b>0</b>	<b>0</b>	<b>2,934</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 08</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>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
<b>Total Cost of Output 09</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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>2,934</b>	<b>0</b>	<b>0</b>	<b>2,934</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>2,934</b>	<b>0</b>	<b>0</b>	<b>2,934</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,100</b>	<b>5,000</b>	<b>0</b>	<b>7,100</b>	<b>0</b>	<b>2,934</b>	<b>0</b>	<b>0</b>	<b>2,934</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,576</b>	<b>0</b>	<b>1,437</b>
District Unconditional Grant (Non-Wage)	7,376	0	1,437
Locally Raised Revenues	13,200	0	0
<b>Development Revenues</b>	<b>20,000</b>	<b>9,792</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	20,000	9,792	30,000
<b>Total Revenue Shares</b>	<b>40,576</b>	<b>9,792</b>	<b>31,437</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,576	0	1,437
<i>Development Expenditure</i>			
Domestic Development	20,000	9,792	30,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,576</b>	<b>9,792</b>	<b>31,437</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	237	0	0	237
<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>237</b>	<b>0</b>	<b>0</b>	<b>237</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 14</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>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	20,576	0	0	20,576	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>20,576</b>	<b>0</b>	<b>0</b>	<b>20,576</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>20,576</b>	<b>0</b>	<b>0</b>	<b>20,576</b>	<b>0</b>	<b>1,437</b>	<b>30,000</b>	<b>0</b>	<b>31,437</b>

**Vote:618 Pakwach District****FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	20,000	0	20,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</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>20,000</b>	<b>0</b>	<b>20,000</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>20,576</b>	<b>20,000</b>	<b>0</b>	<b>40,576</b>	<b>0</b>	<b>1,437</b>	<b>30,000</b>	<b>0</b>	<b>31,437</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>20,576</b>	<b>20,000</b>	<b>0</b>	<b>40,576</b>	<b>0</b>	<b>1,437</b>	<b>30,000</b>	<b>0</b>	<b>31,437</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,000</b>	<b>941</b>	<b>3,300</b>
Locally Raised Revenues	5,000	200	3,300
Urban Unconditional Grant (Non-Wage)	2,000	741	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>941</b>	<b>3,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,000	941	3,300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>941</b>	<b>3,300</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	7,000	0	0	7,000	0	3,300	0	0	3,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Class of Output 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>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>

*Workplan : Internal Audit*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,692</b>	<b>3,462</b>	<b>9,000</b>
Locally Raised Revenues	5,039	2,088	4,971
Urban Unconditional Grant (Non-Wage)	653	1,374	4,029
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,692</b>	<b>3,462</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,692	3,462	9,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,692</b>	<b>3,462</b>	<b>9,000</b>

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



**Vote:618 Pakwach District****FY 2020/21****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	5,692	0	0	5,692	0	9,000	0	0	9,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>0</b>	<b>5,692</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>5,692</b>	<b>0</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Internal Audit Services</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Internal Audit</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>0</b>	<b>5,692</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,318</b>	<b>76,356</b>	<b>257,681</b>
Locally Raised Revenues	51,000	20,823	57,102
Urban Unconditional Grant (Non-Wage)	26,634	12,182	27,175
Urban Unconditional Grant (Wage)	55,684	43,351	173,404
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>5,255</b>
Urban Discretionary Development Equalization Grant	0	0	5,255
<b>Total Revenue Shares</b>	<b>133,318</b>	<b>76,356</b>	<b>262,936</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,684	43,351	173,404
Non Wage	77,634	33,005	84,277
<b>Development Expenditure</b>			
Domestic Development	0	0	5,255
External Financing	0	0	0
<b>Total Expenditure</b>	<b>133,318</b>	<b>76,356</b>	<b>262,936</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Draft Budget Estimates for FY 2020/21
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## Vote:618 Pakwach District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	55,684	0	0	0	55,684	173,404	0	0	0	173,404
211103 Allowances (Incl. Casuals, Temporary)	0	12,080	0	0	12,080	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>55,684</b>	<b>12,080</b>	<b>0</b>	<b>0</b>	<b>67,764</b>	<b>173,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,404</b>
<b>138105 Public Information Dissemination</b>										
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,850	0	0	7,850
213001 Medical expenses (To employees)	0	0	0	0	0	0	3,360	0	0	3,360
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	201	0	0	201
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221004 Recruitment Expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,330	0	0	1,330
221009 Welfare and Entertainment	0	18,554	0	0	18,554	0	7,450	0	0	7,450
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,163	0	0	3,163
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	8,784	0	0	8,784
222002 Postage and Courier	0	0	0	0	0	0	150	0	0	150
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	2,049	0	0	2,049
227001 Travel inland	0	0	0	0	0	0	11,540	0	0	11,540
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	20,000	0	0	20,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>18,554</b>	<b>0</b>	<b>0</b>	<b>18,554</b>	<b>0</b>	<b>84,277</b>	<b>0</b>	<b>0</b>	<b>84,277</b>
<b>138108 Assets and Facilities Management</b>										
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138111 Records Management Services</b>										
222002 Postage and Courier	0	892	0	0	892	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221001 Advertising and Public Relations	0	12,600	0	0	12,600	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>55,684</b>	<b>45,226</b>	<b>0</b>	<b>0</b>	<b>100,910</b>	<b>173,404</b>	<b>84,277</b>	<b>0</b>	<b>0</b>	<b>257,681</b>

## Vote:618 Pakwach District

FY 2020/21

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>										
241002 Commitment Charges	0	3,782	0	0	3,782	0	0	0	0	0
263369 Support Services Conditional Grant (Non-Wage)	0	28,626	0	0	28,626	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>32,408</b>	<b>0</b>	<b>0</b>	<b>32,408</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>32,408</b>	<b>0</b>	<b>0</b>	<b>32,408</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,255	0	5,255
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,255</b>	<b>0</b>	<b>5,255</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>5,255</b>	<b>0</b>	<b>5,255</b>
<b>Total cost of District and Urban Administration</b>	<b>55,684</b>	<b>77,634</b>	<b>0</b>	<b>0</b>	<b>133,318</b>	<b>173,404</b>	<b>84,277</b>	<b>5,255</b>	<b>0</b>	<b>262,936</b>
<b>Total cost of Administration</b>	<b>55,684</b>	<b>77,634</b>	<b>0</b>	<b>0</b>	<b>133,318</b>	<b>173,404</b>	<b>84,277</b>	<b>5,255</b>	<b>0</b>	<b>262,936</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>92,952</b>	<b>16,715</b>	<b>70,595</b>
Locally Raised Revenues	34,000	10,026	55,508
Urban Unconditional Grant (Non-Wage)	14,000	6,690	15,088
Urban Unconditional Grant (Wage)	44,952	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>92,952</b>	<b>16,715</b>	<b>70,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,952	0	0
Non Wage	48,000	16,715	70,595
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,952</b>	<b>16,715</b>	<b>70,595</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
211101 General Staff Salaries	44,952	0	0	0	<b>44,952</b>	0	0	0	0	<b>0</b>
211103 Allowances (Incl. Casuals, Temporary)	0	12,164	0	0	<b>12,164</b>	0	5,724	0	0	<b>5,724</b>
213001 Medical expenses (To employees)	0	1,440	0	0	<b>1,440</b>	0	1,440	0	0	<b>1,440</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	<b>0</b>	0	500	0	0	<b>500</b>
221001 Advertising and Public Relations	0	0	0	0	<b>0</b>	0	448	0	0	<b>448</b>
221002 Workshops and Seminars	0	3,437	0	0	<b>3,437</b>	0	9,500	0	0	<b>9,500</b>
221003 Staff Training	0	0	0	0	<b>0</b>	0	50	0	0	<b>50</b>
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	<b>3,000</b>	0	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	0	500	0	0	<b>500</b>	0	500	0	0	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	<b>10,000</b>	0	11,581	0	0	<b>11,581</b>
221017 Subscriptions	0	0	0	0	<b>0</b>	0	10,900	0	0	<b>10,900</b>
222001 Telecommunications	0	4,440	0	0	<b>4,440</b>	0	6,036	0	0	<b>6,036</b>
222002 Postage and Courier	0	50	0	0	<b>50</b>	0	50	0	0	<b>50</b>
222003 Information and communications technology (ICT)	0	3,000	0	0	<b>3,000</b>	0	6,600	0	0	<b>6,600</b>
223001 Property Expenses	0	0	0	0	<b>0</b>	0	2,500	0	0	<b>2,500</b>
227001 Travel inland	0	9,969	0	0	<b>9,969</b>	0	12,716	0	0	<b>12,716</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	<b>0</b>	0	50	0	0	<b>50</b>
<b>Total Cost of Output 02</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>
<b>Total cost of Finance</b>	<b>44,952</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>92,952</b>	<b>0</b>	<b>70,595</b>	<b>0</b>	<b>0</b>	<b>70,595</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,510</b>	<b>19,399</b>	<b>48,294</b>

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Locally Raised Revenues	43,310	15,127	41,504
Urban Unconditional Grant (Non-Wage)	3,600	4,272	6,789
Urban Unconditional Grant (Wage)	3,600	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>50,510</b>	<b>19,399</b>	<b>48,294</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,600	0	0
Non Wage	46,910	19,399	48,294
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,510</b>	<b>19,399</b>	<b>48,294</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	3,600	0	0	0	3,600	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	28,819	0	0	28,819	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	480	0	0	480	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221002 Workshops and Seminars	0	494	0	0	494	0	1,789	0	0	1,789
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
222001 Telecommunications	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,657	0	0	12,657	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>	<b>0</b>	<b>6,789</b>	<b>0</b>	<b>0</b>	<b>6,789</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<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>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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FY 2020/21

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	0	0	0	0	0	2,304	0	0	2,304
<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>21,504</b>	<b>0</b>	<b>0</b>	<b>21,504</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>	<b>0</b>	<b>48,294</b>	<b>0</b>	<b>0</b>	<b>48,294</b>
<b>Total cost of Local Statutory Bodies</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>	<b>0</b>	<b>48,294</b>	<b>0</b>	<b>0</b>	<b>48,294</b>
<b>Total cost of Statutory Bodies</b>	<b>3,600</b>	<b>46,910</b>	<b>0</b>	<b>0</b>	<b>50,510</b>	<b>0</b>	<b>48,294</b>	<b>0</b>	<b>0</b>	<b>48,294</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,200</b>	<b>3,567</b>	<b>11,313</b>
Locally Raised Revenues	7,000	2,673	6,882
Urban Unconditional Grant (Non-Wage)	4,400	894	4,431
Urban Unconditional Grant (Wage)	20,800	0	0
<b>Development Revenues</b>	<b>22,130</b>	<b>17,377</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	22,130	17,377	0
<b>Total Revenue Shares</b>	<b>54,330</b>	<b>20,943</b>	<b>11,313</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,800	0	0
Non Wage	11,400	3,567	11,313
<b>Development Expenditure</b>			
Domestic Development	22,130	17,377	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>54,330</b>	<b>20,943</b>	<b>11,313</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018208 Sector Capacity Development</b>										
211101 General Staff Salaries	20,800	0	0	0	20,800	0	0	0	0	0
227001 Travel inland	0	11,400	0	0	11,400	0	11,313	0	0	11,313
<b>Total Cost of Output 08</b>	<b>20,800</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,800</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>32,200</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	22,130	0	22,130	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>22,130</b>	<b>0</b>	<b>22,130</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>22,130</b>	<b>0</b>	<b>22,130</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>20,800</b>	<b>11,400</b>	<b>22,130</b>	<b>0</b>	<b>54,330</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>
<b>Total cost of Production and Marketing</b>	<b>20,800</b>	<b>11,400</b>	<b>22,130</b>	<b>0</b>	<b>54,330</b>	<b>0</b>	<b>11,313</b>	<b>0</b>	<b>0</b>	<b>11,313</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>43,283</b>	<b>11,330</b>	<b>38,377</b>
Locally Raised Revenues	31,000	1,411	30,918
Urban Unconditional Grant (Non-Wage)	5,000	9,919	7,459
Urban Unconditional Grant (Wage)	7,283	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>43,283</b>	<b>11,330</b>	<b>38,377</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,283	8	0
Non Wage	36,000	11,330	38,377
<b>Development Expenditure</b>			
Domestic Development	0	0	0

## Vote:618 Pakwach District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,283</b>	<b>11,338</b>	<b>38,377</b>

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

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088101 Public Health Promotion</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	5,418	0	0	5,418
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,659	0	0	3,659
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,800	0	0	3,800
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	31,000	0	0	31,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>38,377</b>	<b>0</b>	<b>0</b>	<b>38,377</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>38,377</b>	<b>0</b>	<b>0</b>	<b>38,377</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>38,377</b>	<b>0</b>	<b>0</b>	<b>38,377</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>088301 Healthcare Management Services</b>										
211101 General Staff Salaries	7,283	0	0	0	7,283	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</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>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</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>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>7,283</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>43,283</b>	<b>0</b>	<b>38,377</b>	<b>0</b>	<b>0</b>	<b>38,377</b>

## Workplan : Education

## (i) Overview of Worplan Revenues and Expenditures



## Vote:618 Pakwach District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,400</b>	<b>610</b>	<b>11,400</b>
Locally Raised Revenues	6,400	50	6,400
Urban Unconditional Grant (Non-Wage)	5,000	560	5,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>34,561</b>
Urban Discretionary Development Equalization Grant	0	0	34,561
<b>Total Revenue Shares</b>	<b>11,400</b>	<b>610</b>	<b>45,961</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,400	610	11,400
<b>Development Expenditure</b>			
Domestic Development	0	0	34,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,400</b>	<b>610</b>	<b>45,961</b>

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

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	11,400	0	0	11,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221003 Staff Training	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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</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>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>

## Vote:618 Pakwach District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,561	0	4,561
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,561</b>	<b>0</b>	<b>34,561</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>34,561</b>	<b>0</b>	<b>34,561</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>34,561</b>	<b>0</b>	<b>45,961</b>
<b>Total cost of Education</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>0</b>	<b>11,400</b>	<b>0</b>	<b>11,400</b>	<b>34,561</b>	<b>0</b>	<b>45,961</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,400</b>	<b>49,243</b>	<b>201,814</b>
Locally Raised Revenues	8,000	5,892	17,200
Other Transfers from Central Government	0	0	184,614
Urban Unconditional Grant (Non-Wage)	2,000	0	0
Urban Unconditional Grant (Wage)	8,400	43,351	0
<b>Development Revenues</b>	<b>25,000</b>	<b>17,377</b>	<b>8,895</b>
Urban Discretionary Development Equalization Grant	25,000	17,377	8,895
<b>Total Revenue Shares</b>	<b>43,400</b>	<b>66,620</b>	<b>210,709</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,400	43,351	0
Non Wage	10,000	3,368	201,814
<b>Development Expenditure</b>			
Domestic Development	25,000	17,377	8,895
External Financing	0	0	0
<b>Total Expenditure</b>	<b>43,400</b>	<b>64,095</b>	<b>210,709</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048109 Promotion of Community Based Management in Road Maintenance</b>										
211101 General Staff Salaries	8,400	0	0	0	8,400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048155 Urban unpaved roads rehabilitation (other)</b>										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	201,814	0	0	201,814
263370 Sector Development Grant	0	10,000	25,000	0	35,000	0	0	8,895	0	8,895
<b>Total Cost of Output 55</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>201,814</b>	<b>8,895</b>	<b>0</b>	<b>210,709</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>201,814</b>	<b>8,895</b>	<b>0</b>	<b>210,709</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>8,400</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>43,400</b>	<b>0</b>	<b>201,814</b>	<b>8,895</b>	<b>0</b>	<b>210,709</b>
<b>Total cost of Roads and Engineering</b>	<b>8,400</b>	<b>10,000</b>	<b>25,000</b>	<b>0</b>	<b>43,400</b>	<b>0</b>	<b>201,814</b>	<b>8,895</b>	<b>0</b>	<b>210,709</b>

## Workplan : Water

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>376</b>	<b>420</b>
Locally Raised Revenues	500	0	420
Urban Unconditional Grant (Non-Wage)	4,000	376	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>376</b>	<b>420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	376	420
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>376</b>	<b>420</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
223006 Water	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	420	0	0	420
<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>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>
<b>Total cost of Water</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>420</b>	<b>0</b>	<b>0</b>	<b>420</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,324</b>	<b>1,886</b>	<b>18,676</b>
Locally Raised Revenues	6,341	1,656	16,477
Urban Unconditional Grant (Non-Wage)	3,183	230	2,199
Urban Unconditional Grant (Wage)	20,800	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>30,324</b>	<b>1,886</b>	<b>18,676</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	20,800	0	0
Non Wage	9,524	1,886	18,676
<b>Development Expenditure</b>			

**Vote:618 Pakwach District****FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>30,324</b>	<b>1,886</b>	<b>18,676</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>										
211101 General Staff Salaries	20,800	0	0	0	20,800	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>20,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,800</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	9,024	0	0	9,024	0	18,676	0	0	18,676
<b>Total Cost of Output 09</b>	<b>0</b>	<b>9,024</b>	<b>0</b>	<b>0</b>	<b>9,024</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>0</b>	<b>18,676</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>0</b>	<b>18,676</b>
<b>Total cost of Natural Resources Management</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>0</b>	<b>18,676</b>
<b>Total cost of Natural Resources</b>	<b>20,800</b>	<b>9,524</b>	<b>0</b>	<b>0</b>	<b>30,324</b>	<b>0</b>	<b>18,676</b>	<b>0</b>	<b>0</b>	<b>18,676</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,085</b>	<b>2,318</b>	<b>11,975</b>
Locally Raised Revenues	7,000	1,721	8,078
Urban Unconditional Grant (Non-Wage)	5,200	597	3,898
Urban Unconditional Grant (Wage)	11,885	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenue Shares</b>	<b>29,085</b>	<b>2,318</b>	<b>11,975</b>

**Vote:618 Pakwach District****FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	11,885	0	0
Non Wage	12,200	2,318	11,975
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,085</b>	<b>2,318</b>	<b>11,975</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	5,375	0	0	5,375
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,375</b>	<b>0</b>	<b>0</b>	<b>5,375</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	11,885	0	0	0	11,885	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,702	0	0	2,702
227001 Travel inland	0	12,200	0	0	12,200	0	3,898	0	0	3,898
<b>Total Cost of Output 17</b>	<b>11,885</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>24,085</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>6,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,885</b>	<b>12,200</b>	<b>0</b>	<b>0</b>	<b>24,085</b>	<b>0</b>	<b>11,975</b>	<b>0</b>	<b>0</b>	<b>11,975</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>										
312203 Furniture & Fixtures	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 Community Mobilisation and Empowerment</b>	<b>11,885</b>	<b>12,200</b>	<b>5,000</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>11,975</b>	<b>0</b>	<b>0</b>	<b>11,975</b>
<b>Total cost of Community Based Services</b>	<b>11,885</b>	<b>12,200</b>	<b>5,000</b>	<b>0</b>	<b>29,085</b>	<b>0</b>	<b>11,975</b>	<b>0</b>	<b>0</b>	<b>11,975</b>

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

## Vote:618 Pakwach District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,333</b>	<b>4,393</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,537	3,693	1,000
Locally Raised Revenues	795	700	0
<b>Development Revenues</b>	<b>2,000</b>	<b>766</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	2,000	766	8,000
<b>Total Revenue Shares</b>	<b>4,333</b>	<b>5,159</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,333	4,393	1,000
<b>Development Expenditure</b>			
Domestic Development	2,000	766	8,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,333</b>	<b>5,159</b>	<b>9,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,333	2,000	0	4,333	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	8,000	0	9,000
<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>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</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>2,333</b>	<b>2,000</b>	<b>0</b>	<b>4,333</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

## Vote:618 Pakwach District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,697</b>	<b>7,912</b>	<b>13,339</b>
District Unconditional Grant (Non-Wage)	5,697	2,175	3,959
Locally Raised Revenues	0	5,737	9,380
<b>Development Revenues</b>	<b>23,000</b>	<b>3,007</b>	<b>20,590</b>
District Discretionary Development Equalization Grant	23,000	3,007	20,590
<b>Total Revenue Shares</b>	<b>28,697</b>	<b>10,919</b>	<b>33,929</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,697	7,912	13,339
<b>Development Expenditure</b>			
Domestic Development	23,000	3,007	20,590
External Financing	0	0	0
<b>Total Expenditure</b>	<b>28,697</b>	<b>10,919</b>	<b>33,929</b>

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

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	5,697	0	0	5,697	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,630	0	0	2,630
213001 Medical expenses (To employees)	0	0	0	0	0	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	819	0	0	819
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	0	0	0	0	0	790	0	0	790
221017 Subscriptions	0	0	0	0	0	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200



## Vote:618 Pakwach District

FY 2020/21

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	500	0	0	500
<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>13,339</b>	<b>0</b>	<b>0</b>	<b>13,339</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>0</b>	<b>5,697</b>	<b>0</b>	<b>13,339</b>	<b>0</b>	<b>0</b>	<b>13,339</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	23,000	0	23,000	0	0	2,407	0	2,407
312104 Other Structures	0	0	0	0	0	0	0	12,382	0	12,382
312211 Office Equipment	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>20,590</b>	<b>0</b>	<b>20,590</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>20,590</b>	<b>0</b>	<b>20,590</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,697</b>	<b>23,000</b>	<b>0</b>	<b>28,697</b>	<b>0</b>	<b>13,339</b>	<b>20,590</b>	<b>0</b>	<b>33,929</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,697</b>	<b>23,000</b>	<b>0</b>	<b>28,697</b>	<b>0</b>	<b>13,339</b>	<b>20,590</b>	<b>0</b>	<b>33,929</b>

*Workplan : Finance*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,165</b>	<b>7,195</b>	<b>20,969</b>
District Unconditional Grant (Non-Wage)	1,748	0	1,170
Locally Raised Revenues	2,416	7,092	19,799
Other Transfers from Central Government	0	104	0
<b>Development Revenues</b>	<b>4,000</b>	<b>417</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	4,000	417	11,000
<b>Total Revenue Shares</b>	<b>8,165</b>	<b>7,613</b>	<b>31,969</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,165	7,195	20,969
<b>Development Expenditure</b>			
Domestic Development	4,000	417	11,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,165</b>	<b>7,613</b>	<b>31,969</b>

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

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	100	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	20,969	11,000	0	31,969
221012 Small Office Equipment	0	0	64	0	64	0	0	0	0	0
222001 Telecommunications	0	0	240	0	240	0	0	0	0	0
227001 Travel inland	0	0	693	0	693	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,903	0	2,903	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>20,969</b>	<b>11,000</b>	<b>0</b>	<b>31,969</b>
<b>148108 Sector Management and Monitoring</b>										
221002 Workshops and Seminars	0	1,435	0	0	1,435	0	0	0	0	0
221003 Staff Training	0	403	0	0	403	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,327	0	0	1,327	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>4,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>20,969</b>	<b>11,000</b>	<b>0</b>	<b>31,969</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>20,969</b>	<b>11,000</b>	<b>0</b>	<b>31,969</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,165</b>	<b>4,000</b>	<b>0</b>	<b>8,165</b>	<b>0</b>	<b>20,969</b>	<b>11,000</b>	<b>0</b>	<b>31,969</b>

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,977</b>	<b>6,634</b>	<b>10,898</b>
District Unconditional Grant (Non-Wage)	2,818	310	5,256
Locally Raised Revenues	7,158	6,324	5,642
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>9,977</b>	<b>6,634</b>	<b>10,898</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,977	6,634	10,898
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,977</b>	<b>6,634</b>	<b>10,898</b>

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

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
221002 Workshops and Seminars	0	6,726	0	0	6,726	0	2,016	0	0	2,016
222001 Telecommunications	0	600	0	0	600	0	240	0	0	240
227001 Travel inland	0	2,651	0	0	2,651	0	3,000	0	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>5,256</b>	<b>0</b>	<b>0</b>	<b>5,256</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<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>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,642	0	0	1,642
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
<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>3,642</b>	<b>0</b>	<b>0</b>	<b>3,642</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>0</b>	<b>10,898</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>0</b>	<b>10,898</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>0</b>	<b>9,977</b>	<b>0</b>	<b>10,898</b>	<b>0</b>	<b>0</b>	<b>10,898</b>

*Workplan : Production and Marketing*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,563</b>	<b>3,036</b>	<b>3,650</b>
District Unconditional Grant (Non-Wage)	150	2,213	1,350

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Locally Raised Revenues	3,413	823	2,300
<b>Development Revenues</b>	<b>21,000</b>	<b>0</b>	<b>12,038</b>
District Discretionary Development Equalization Grant	21,000	0	12,038
<b>Total Revenue Shares</b>	<b>24,563</b>	<b>3,036</b>	<b>15,688</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,563	3,036	3,650
<b>Development Expenditure</b>			
Domestic Development	21,000	0	12,038
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,563</b>	<b>3,036</b>	<b>15,688</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,038	0	6,038
<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>1,800</b>	<b>6,038</b>	<b>0</b>	<b>7,838</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	8,500	0	8,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	0	0	0
<b>Total Cost of Output 07</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>018208 Sector Capacity Development</b>										
227001 Travel inland	0	563	0	0	563	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
228001 Maintenance - Civil	0	0	0	0	0	0	0	1,000	0	1,000
<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>400</b>	<b>1,000</b>	<b>0</b>	<b>1,400</b>
<b>018211 Livestock Health and Marketing</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100

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224006 Agricultural Supplies	0	0	6,000	0	6,000	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	0	1,050	0	0	1,050
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>1,150</b>	<b>5,000</b>	<b>0</b>	<b>6,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>	<b>0</b>	<b>3,650</b>	<b>12,038</b>	<b>0</b>	<b>15,688</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>	<b>0</b>	<b>3,650</b>	<b>12,038</b>	<b>0</b>	<b>15,688</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,563</b>	<b>21,000</b>	<b>0</b>	<b>24,563</b>	<b>0</b>	<b>3,650</b>	<b>12,038</b>	<b>0</b>	<b>15,688</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,760</b>	<b>838</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	760	700	1,300
Locally Raised Revenues	1,000	138	1,300
<b>Development Revenues</b>	<b>21,000</b>	<b>0</b>	<b>46,000</b>
District Discretionary Development Equalization Grant	21,000	0	46,000
<b>Total Revenue Shares</b>	<b>22,760</b>	<b>838</b>	<b>48,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,760	838	2,600
<b>Development Expenditure</b>			
Domestic Development	21,000	0	46,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,760</b>	<b>838</b>	<b>48,600</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>
<b>01 Higher LG Services</b>										
<b>088101 Public Health Promotion</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000

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227001 Travel inland	0	760	0	0	760	0	1,300	0	0	1,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</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>088175 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
312102 Residential Buildings	0	0	0	0	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	21,000	0	21,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,760</b>	<b>21,000</b>	<b>0</b>	<b>22,760</b>	<b>0</b>	<b>2,600</b>	<b>46,000</b>	<b>0</b>	<b>48,600</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,760</b>	<b>21,000</b>	<b>0</b>	<b>22,760</b>	<b>0</b>	<b>2,600</b>	<b>46,000</b>	<b>0</b>	<b>48,600</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,030</b>	<b>400</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	760	400	0
Locally Raised Revenues	270	0	600
<b>Development Revenues</b>	<b>11,000</b>	<b>0</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	11,000	0	17,000
<b>Total Revenue Shares</b>	<b>12,030</b>	<b>400</b>	<b>17,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,030	400	600
<b>Development Expenditure</b>			
Domestic Development	11,000	0	17,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,030</b>	<b>400</b>	<b>17,600</b>

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

## Vote:618 Pakwach District

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	270	0	0	270	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	760	0	0	760	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
<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>600</b>	<b>0</b>	<b>0</b>	<b>600</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>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</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>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	11,000	0	11,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</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>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,030</b>	<b>11,000</b>	<b>0</b>	<b>12,030</b>	<b>0</b>	<b>600</b>	<b>17,000</b>	<b>0</b>	<b>17,600</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,030</b>	<b>11,000</b>	<b>0</b>	<b>12,030</b>	<b>0</b>	<b>600</b>	<b>17,000</b>	<b>0</b>	<b>17,600</b>

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>162</b>	<b>165</b>	<b>11,081</b>
District Unconditional Grant (Non-Wage)	162	0	0
Locally Raised Revenues	0	165	0
Other Transfers from Central Government	0	0	11,081
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>162</b>	<b>165</b>	<b>11,081</b>

## Vote:618 Pakwach District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	162	165	11,081
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162</b>	<b>165</b>	<b>11,081</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 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
222001 Telecommunications	0	162	0	0	162	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	11,081	0	0	11,081
<b>Total Cost of Output 04</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>11,081</b>	<b>0</b>	<b>0</b>	<b>11,081</b>

*Workplan : Water*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>503</b>	<b>328</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	503	328	400
<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenue Shares</b>	<b>2,503</b>	<b>328</b>	<b>2,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	503	328	400



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<b>Development Expenditure</b>			
Domestic Development	2,000	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,503</b>	<b>328</b>	<b>2,400</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	503	0	0	503	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	2,000	0	2,000
<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>2,000</b>	<b>0</b>	<b>2,000</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>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Water</b>	<b>0</b>	<b>503</b>	<b>2,000</b>	<b>0</b>	<b>2,503</b>	<b>0</b>	<b>400</b>	<b>2,000</b>	<b>0</b>	<b>2,400</b>

**Workplan : Natural Resources**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>870</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	370	0	0
<b>Development Revenues</b>	<b>1,500</b>	<b>500</b>	<b>939</b>

**Vote:618 Pakwach District****FY 2020/21**

District Discretionary Development Equalization Grant	1,500	500	939
<b>Total Revenue Shares</b>	<b>2,370</b>	<b>500</b>	<b>939</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	870	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	500	939
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,370</b>	<b>500</b>	<b>939</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 03</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>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	0	939	0	939
<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>0</b>	<b>939</b>	<b>0</b>	<b>939</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
<b>Total Cost of Output 09</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>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>870</b>	<b>1,500</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>0</b>	<b>939</b>	<b>0</b>	<b>939</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>0</b>	<b>939</b>	<b>0</b>	<b>939</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>0</b>	<b>939</b>	<b>0</b>	<b>939</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,719</b>	<b>4,458</b>	<b>7,120</b>
District Unconditional Grant (Non-Wage)	2,320	1,250	2,700

**Vote:618 Pakwach District****FY 2020/21**

Locally Raised Revenues	1,399	3,208	4,420
<b>Development Revenues</b>	<b>16,900</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	16,900	0	0
<b>Total Revenue Shares</b>	<b>20,619</b>	<b>4,458</b>	<b>7,120</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,719	4,458	7,120
<b>Development Expenditure</b>			
Domestic Development	16,900	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,619</b>	<b>4,458</b>	<b>7,120</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	191	0	0	191	0	750	0	0	750
<b>Total Cost of Output 07</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>0</b>	<b>791</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,128	0	0	2,128	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,128</b>	<b>0</b>	<b>0</b>	<b>2,128</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	799	0	0	799	0	300	0	0	300
282101 Donations	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 10</b>	<b>0</b>	<b>799</b>	<b>0</b>	<b>0</b>	<b>799</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 14</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>

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## 108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## 108117 Operation of the Community Based Services Department

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	506	0	506	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,850	0	0	1,850
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>506</b>	<b>0</b>	<b>506</b>	<b>0</b>	<b>4,170</b>	<b>0</b>	<b>0</b>	<b>4,170</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,719</b>	<b>506</b>	<b>0</b>	<b>4,225</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</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>										
312203 Furniture & Fixtures	0	0	16,394	0	16,394	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>16,394</b>	<b>0</b>	<b>16,394</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>16,394</b>	<b>0</b>	<b>16,394</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>3,719</b>	<b>16,900</b>	<b>0</b>	<b>20,619</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>3,719</b>	<b>16,900</b>	<b>0</b>	<b>20,619</b>	<b>0</b>	<b>7,120</b>	<b>0</b>	<b>0</b>	<b>7,120</b>

## SubCounty/Town Council/Division: WADELAI

### Workplan : Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	4,000	0	0
<b>Development Revenues</b>	<b>10,000</b>	<b>2,100</b>	<b>7,000</b>
District Discretionary Development Equalization Grant	10,000	2,100	7,000
<b>Total Revenue Shares</b>	<b>14,000</b>	<b>2,100</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	0	0

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<b>Development Expenditure</b>			
Domestic Development	10,000	2,100	7,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,000</b>	<b>2,100</b>	<b>7,000</b>

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

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
227001 Travel inland	0	1,500	10,000	0	11,500	0	0	7,000	0	7,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>

## Workplan : Trade, Industry and Local Development

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>500</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	0	0	500

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FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	500	0	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>500</b>	<b>0</b>	<b>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>500</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>500</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>0</b>	<b>500</b>	<b>0</b>	<b>500</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,959</b>	<b>8,584</b>	<b>14,372</b>
District Unconditional Grant (Non-Wage)	8,009	5,808	5,522
Locally Raised Revenues	5,950	2,776	8,850
<b>Development Revenues</b>	<b>23,926</b>	<b>6,801</b>	<b>25,781</b>
District Discretionary Development Equalization Grant	23,926	6,801	25,781
<b>Total Revenue Shares</b>	<b>37,885</b>	<b>15,385</b>	<b>40,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,959	8,584	14,372
<b>Development Expenditure</b>			
Domestic Development	23,926	6,801	25,781
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,885</b>	<b>15,385</b>	<b>40,153</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,522	0	0	5,522
221002 Workshops and Seminars	0	0	0	0	0	0	8,850	0	0	8,850
221011 Printing, Stationery, Photocopying and Binding	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>14,372</b>	<b>0</b>	<b>0</b>	<b>14,372</b>
<b>138111 Records Management Services</b>										
222002 Postage and Courier	0	259	0	0	259	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>259</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138112 Information collection and management</b>										
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,959</b>	<b>0</b>	<b>0</b>	<b>5,959</b>	<b>0</b>	<b>14,372</b>	<b>0</b>	<b>0</b>	<b>14,372</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	8,000	0	0	8,000	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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	0	0	0	0	0	15,881	0	15,881
311101 Land	0	0	0	0	0	0	0	9,900	0	9,900

**Vote:618 Pakwach District****FY 2020/21**

312101 Non-Residential Buildings	0	0	23,926	0	23,926	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>23,926</b>	<b>0</b>	<b>0</b>	<b>25,781</b>	<b>0</b>	<b>25,781</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>13,959</b>	<b>23,926</b>	<b>0</b>	<b>37,885</b>	<b>0</b>	<b>14,372</b>	<b>25,781</b>	<b>0</b>	<b>40,153</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>13,959</b>	<b>23,926</b>	<b>0</b>	<b>37,885</b>	<b>0</b>	<b>14,372</b>	<b>25,781</b>	<b>0</b>	<b>40,153</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,574</b>	<b>5,639</b>	<b>23,461</b>
District Unconditional Grant (Non-Wage)	1,300	1,274	3,753
Locally Raised Revenues	18,274	4,365	19,708
<b>Development Revenues</b>	<b>3,250</b>	<b>1,950</b>	<b>12,100</b>
District Discretionary Development Equalization Grant	3,250	1,950	12,100
<b>Total Revenue Shares</b>	<b>22,824</b>	<b>7,589</b>	<b>35,561</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,574	5,639	23,461
<b>Development Expenditure</b>			
Domestic Development	3,250	1,950	12,100
External Financing	0	0	0
<b>Total Expenditure</b>	<b>22,824</b>	<b>7,589</b>	<b>35,561</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	23,461	12,100	0	35,561
221008 Computer supplies and Information Technology (IT)	0	0	500	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,350	0	1,350	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	800	0	800	0	0	0	0	0



**Vote:618 Pakwach District****FY 2020/21**

227001 Travel inland	0	0	600	0	600	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>23,461</b>	<b>12,100</b>	<b>0</b>	<b>35,561</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	15,854	0	0	15,854	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>19,574</b>	<b>0</b>	<b>0</b>	<b>19,574</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>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>	<b>0</b>	<b>23,461</b>	<b>12,100</b>	<b>0</b>	<b>35,561</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>	<b>0</b>	<b>23,461</b>	<b>12,100</b>	<b>0</b>	<b>35,561</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>19,574</b>	<b>3,250</b>	<b>0</b>	<b>22,824</b>	<b>0</b>	<b>23,461</b>	<b>12,100</b>	<b>0</b>	<b>35,561</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,690</b>	<b>4,443</b>	<b>10,690</b>
District Unconditional Grant (Non-Wage)	1,300	0	2,300
Locally Raised Revenues	7,390	4,443	8,390
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,690</b>	<b>4,443</b>	<b>10,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,690	4,443	10,690
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,690</b>	<b>4,443</b>	<b>10,690</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,300	0	0	1,300	0	2,700	0	0	2,700
227001 Travel inland	0	7,390	0	0	7,390	0	2,300	0	0	2,300
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
<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>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>138207 Standing Committees Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
<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>3,190</b>	<b>0</b>	<b>0</b>	<b>3,190</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>10,690</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>10,690</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>0</b>	<b>8,690</b>	<b>0</b>	<b>10,690</b>	<b>0</b>	<b>0</b>	<b>10,690</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,950</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	950	0	0
<b>Development Revenues</b>	<b>27,379</b>	<b>25,910</b>	<b>26,942</b>
District Discretionary Development Equalization Grant	27,379	25,910	26,942
<b>Total Revenue Shares</b>	<b>29,329</b>	<b>25,910</b>	<b>27,942</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,950	0	1,000

## Vote:618 Pakwach District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	27,379	25,910	26,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,329</b>	<b>25,910</b>	<b>27,942</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018204 Fisheries regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	6,192	0	6,192
<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>9,192</b>	<b>0</b>	<b>9,192</b>
<b>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	650	0	650
227001 Travel inland	0	0	0	0	0	0	0	1,950	0	1,950
<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>2,600</b>	<b>0</b>	<b>2,600</b>
<b>018208 Sector Capacity Development</b>										
224006 Agricultural Supplies	0	0	27,379	0	27,379	0	0	0	0	0
227001 Travel inland	0	1,950	0	0	1,950	0	1,000	0	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018211 Livestock Health and Marketing</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,200	0	12,200
227001 Travel inland	0	0	0	0	0	0	0	2,950	0	2,950
<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>0</b>	<b>15,150</b>	<b>0</b>	<b>15,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>	<b>0</b>	<b>1,000</b>	<b>26,942</b>	<b>0</b>	<b>27,942</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>	<b>0</b>	<b>1,000</b>	<b>26,942</b>	<b>0</b>	<b>27,942</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,950</b>	<b>27,379</b>	<b>0</b>	<b>29,329</b>	<b>0</b>	<b>1,000</b>	<b>26,942</b>	<b>0</b>	<b>27,942</b>

*Workplan : Health*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000

**Vote:618 Pakwach District****FY 2020/21**

Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>4,000</b>	<b>1,670</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	1,670	4,000
<b>Total Revenue Shares</b>	<b>5,300</b>	<b>1,670</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	0	1,000
<b>Development Expenditure</b>			
Domestic Development	4,000	1,670	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>1,670</b>	<b>5,000</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	700	0	0	700
<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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
312211 Office Equipment	0	0	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>1,300</b>	<b>4,000</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>1,300</b>	<b>4,000</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>

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

# Vote:618 Pakwach District

# FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,150</b>	<b>480</b>	<b>2,650</b>
District Unconditional Grant (Non-Wage)	800	0	1,300
Locally Raised Revenues	1,350	480	1,350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>2,150</b>	<b>480</b>	<b>3,450</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,150	480	2,650
<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,150</b>	<b>480</b>	<b>3,450</b>

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

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	1,350	0	0	1,350	0	0	0	0	0
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	1,600	0	0	1,600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>

## Vote:618 Pakwach District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</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>800</b>	<b>0</b>	<b>800</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,650</b>	<b>800</b>	<b>0</b>	<b>3,450</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>2,650</b>	<b>800</b>	<b>0</b>	<b>3,450</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,571</b>	<b>16,628</b>
Locally Raised Revenues	2,000	0	2,500
Other Transfers from Central Government	0	1,571	14,128
<b>Development Revenues</b>	<b>5,000</b>	<b>4,115</b>	<b>6,400</b>
District Discretionary Development Equalization Grant	5,000	4,115	6,400
<b>Total Revenue Shares</b>	<b>7,000</b>	<b>5,686</b>	<b>23,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,571	16,628
<b>Development Expenditure</b>			
Domestic Development	5,000	4,115	6,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,000</b>	<b>5,686</b>	<b>23,028</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 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0

# Vote:618 Pakwach District

# FY 2020/21

228001 Maintenance - Civil	0	0	0	0	0	0	14,128	0	0	14,128
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	6,400	0	6,400
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>16,628</b>	<b>6,400</b>	<b>0</b>	<b>23,028</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>16,628</b>	<b>6,400</b>	<b>0</b>	<b>23,028</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>										
263370 Sector Development Grant	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 57</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 Lower Local Services</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 District, Urban and Community Access Roads</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>16,628</b>	<b>6,400</b>	<b>0</b>	<b>23,028</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>16,628</b>	<b>6,400</b>	<b>0</b>	<b>23,028</b>

## Workplan : Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,000</b>	<b>355</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	4,000	355	6,500
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>355</b>	<b>6,500</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	4,000	355	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>355</b>	<b>6,500</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</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>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	0	0	0	0	0	6,500	0	6,500
<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>6,500</b>	<b>0</b>	<b>6,500</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>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,763</b>	<b>0</b>	<b>4,800</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	1,763	0	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>1,763</b>	<b>0</b>	<b>7,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,763	0	4,800
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000



**Vote:618 Pakwach District****FY 2020/21**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,763</b>	<b>0</b>	<b>7,800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	1,513	0	0	1,513	0	4,800	1,000	0	5,800
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>0</b>	<b>1,513</b>	<b>0</b>	<b>4,800</b>	<b>1,000</b>	<b>0</b>	<b>5,800</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	250	0	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</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>1,763</b>	<b>0</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>4,800</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>4,800</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>4,800</b>	<b>3,000</b>	<b>0</b>	<b>7,800</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,200	0	1,000
Locally Raised Revenues	1,400	0	0
<b>Development Revenues</b>	<b>35,682</b>	<b>2,909</b>	<b>37,500</b>
District Discretionary Development Equalization Grant	35,682	2,909	37,500
<b>Total Revenue Shares</b>	<b>38,282</b>	<b>2,909</b>	<b>38,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	0	1,000
<b>Development Expenditure</b>			
Domestic Development	35,682	2,909	37,500

## Vote:618 Pakwach District

FY 2020/21

External Financing	0	0	0
<b>Total Expenditure</b>	<b>38,282</b>	<b>2,909</b>	<b>38,500</b>

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

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<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>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>800</b>	<b>0</b>	<b>800</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<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>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,700	0	1,700
<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>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 14</b>	<b>0</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>1,000</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	900	0	900
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,100	0	2,100
221008 Computer supplies and Information Technology (IT)	0	0	35,682	0	35,682	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	2,600	0	0	2,600	0	700	0	0	700
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>	<b>0</b>	<b>1,000</b>	<b>2,100</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>	<b>0</b>	<b>1,000</b>	<b>8,000</b>	<b>0</b>	<b>9,000</b>

## Vote:618 Pakwach District

FY 2020/21

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	0	0	0	0	0	29,500	0	29,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>29,500</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>29,500</b>	<b>0</b>	<b>29,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>	<b>0</b>	<b>1,000</b>	<b>37,500</b>	<b>0</b>	<b>38,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,600</b>	<b>35,682</b>	<b>0</b>	<b>38,282</b>	<b>0</b>	<b>1,000</b>	<b>37,500</b>	<b>0</b>	<b>38,500</b>

SubCounty/Town Council/Division: PANYANGO

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,300	3,278	2,800
District Discretionary Development Equalization Grant	3,300	3,278	2,800
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>3,278</b>	<b>2,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,300	3,278	2,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>3,278</b>	<b>2,800</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	0	3,300	0	3,300	0	0	2,800	0	2,800
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>2,800</b>

*Workplan : Administration*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,927</b>	<b>21,835</b>	<b>35,723</b>
District Unconditional Grant (Non-Wage)	9,027	3,320	7,533
Locally Raised Revenues	21,900	18,515	28,190
<b>Development Revenues</b>	<b>36,821</b>	<b>11,144</b>	<b>61,304</b>
District Discretionary Development Equalization Grant	36,821	11,144	61,304
<b>Total Revenue Shares</b>	<b>67,748</b>	<b>32,978</b>	<b>97,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,927	21,835	35,723
<b>Development Expenditure</b>			
Domestic Development	36,821	11,144	61,304
External Financing	0	0	0
<b>Total Expenditure</b>	<b>67,748</b>	<b>32,978</b>	<b>97,027</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	5,427	0	0	5,427	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,427</b>	<b>0</b>	<b>0</b>	<b>5,427</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138105 Public Information Dissemination</b>										
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	35,723	0	0	35,723
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	18,980	0	18,980
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>35,723</b>	<b>18,980</b>	<b>0</b>	<b>54,704</b>
<b>138111 Records Management Services</b>										
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 11</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>138112 Information collection and management</b>										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>23,427</b>	<b>0</b>	<b>0</b>	<b>23,427</b>	<b>0</b>	<b>35,723</b>	<b>18,980</b>	<b>0</b>	<b>54,704</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	7,500	0	0	7,500	0	0	0	0	0
<b>Total Cost of Output 51</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>Total Cost of Class of Output Lower Local Services</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>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
311101 Land	0	0	0	0	0	0	0	30,143	0	30,143
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,380	0	11,380
312104 Other Structures	0	0	36,821	0	36,821	0	0	0	0	0

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312201 Transport Equipment	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>0</b>	<b>42,323</b>	<b>0</b>	<b>42,323</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>36,821</b>	<b>0</b>	<b>0</b>	<b>42,323</b>	<b>0</b>	<b>42,323</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,927</b>	<b>36,821</b>	<b>0</b>	<b>67,748</b>	<b>0</b>	<b>35,723</b>	<b>61,304</b>	<b>0</b>	<b>97,027</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,927</b>	<b>36,821</b>	<b>0</b>	<b>67,748</b>	<b>0</b>	<b>35,723</b>	<b>61,304</b>	<b>0</b>	<b>97,027</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>3,446</b>	<b>7,277</b>
District Unconditional Grant (Non-Wage)	900	1,195	3,177
Locally Raised Revenues	2,000	2,251	4,100
<b>Development Revenues</b>	<b>17,000</b>	<b>4,156</b>	<b>900</b>
District Discretionary Development Equalization Grant	17,000	4,156	900
<b>Total Revenue Shares</b>	<b>19,900</b>	<b>7,602</b>	<b>8,177</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	3,446	7,277
<b>Development Expenditure</b>			
Domestic Development	17,000	4,156	900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>19,900</b>	<b>7,602</b>	<b>8,177</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	7,277	900	0	8,177
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0

## Vote:618 Pakwach District

FY 2020/21

222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>7,277</b>	<b>900</b>	<b>0</b>	<b>8,177</b>
<b>148103 Budgeting and Planning Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	8,000	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>7,277</b>	<b>900</b>	<b>0</b>	<b>8,177</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>7,277</b>	<b>900</b>	<b>0</b>	<b>8,177</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,900</b>	<b>17,000</b>	<b>0</b>	<b>19,900</b>	<b>0</b>	<b>7,277</b>	<b>900</b>	<b>0</b>	<b>8,177</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,100</b>	<b>7,961</b>	<b>17,726</b>
District Unconditional Grant (Non-Wage)	3,300	21	2,100
Locally Raised Revenues	9,800	7,940	15,626
<b>Development Revenues</b>	<b>300</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	300	0	0
<b>Total Revenue Shares</b>	<b>13,400</b>	<b>7,961</b>	<b>17,726</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,100	7,961	17,726
<b>Development Expenditure</b>			
Domestic Development	300	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,400</b>	<b>7,961</b>	<b>17,726</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,300	0	0	3,300	0	0	0	0	0
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,900	0	0	2,900
222001 Telecommunications	0	0	300	0	300	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,100	0	0	5,100
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,200	0	0	2,200
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<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>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	4,726	0	0	4,726
<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>4,726</b>	<b>0</b>	<b>0</b>	<b>4,726</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>17,726</b>	<b>0</b>	<b>0</b>	<b>17,726</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>17,726</b>	<b>0</b>	<b>0</b>	<b>17,726</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>13,100</b>	<b>300</b>	<b>0</b>	<b>13,400</b>	<b>0</b>	<b>17,726</b>	<b>0</b>	<b>0</b>	<b>17,726</b>

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,100</b>	<b>2,850</b>	<b>7,580</b>
District Unconditional Grant (Non-Wage)	2,800	1,650	4,050
Locally Raised Revenues	11,300	1,200	3,530
<b>Development Revenues</b>	<b>35,000</b>	<b>14,040</b>	<b>34,750</b>
District Discretionary Development Equalization Grant	35,000	14,040	34,750
<b>Total Revenue Shares</b>	<b>49,100</b>	<b>16,890</b>	<b>42,330</b>



## Vote:618 Pakwach District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,100	2,850	7,580
<i>Development Expenditure</i>			
Domestic Development	35,000	14,040	34,750
External Financing	0	0	0
<b>Total Expenditure</b>	<b>49,100</b>	<b>16,890</b>	<b>42,330</b>

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

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018204 Fisheries regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	850	0	0	850
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<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>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>018205 Crop disease control and regulation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	50	0	0	50
224006 Agricultural Supplies	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
228002 Maintenance - Vehicles	0	0	0	0	0	0	300	0	0	300
<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>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018208 Sector Capacity Development</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	250	0	250
227001 Travel inland	0	14,100	0	0	14,100	0	0	0	0	0
228001 Maintenance - Civil	0	0	7,200	0	7,200	0	0	34,500	0	34,500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>14,100</b>	<b>7,200</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>0</b>	<b>34,750</b>	<b>0</b>	<b>34,750</b>
<b>018211 Livestock Health and Marketing</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,380	0	0	1,380

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228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
<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>2,380</b>	<b>0</b>	<b>0</b>	<b>2,380</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>14,100</b>	<b>7,200</b>	<b>0</b>	<b>21,300</b>	<b>0</b>	<b>7,580</b>	<b>34,750</b>	<b>0</b>	<b>42,330</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>018285 Crop marketing facility construction</b>										
312101 Non-Residential Buildings	0	0	27,800	0	27,800	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>27,800</b>	<b>0</b>	<b>27,800</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>27,800</b>	<b>0</b>	<b>27,800</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>14,100</b>	<b>35,000</b>	<b>0</b>	<b>49,100</b>	<b>0</b>	<b>7,580</b>	<b>34,750</b>	<b>0</b>	<b>42,330</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>14,100</b>	<b>35,000</b>	<b>0</b>	<b>49,100</b>	<b>0</b>	<b>7,580</b>	<b>34,750</b>	<b>0</b>	<b>42,330</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>316</b>	<b>0</b>
Locally Raised Revenues	4,000	316	0
<b>Development Revenues</b>	<b>23,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,000	0	0
<b>Total Revenue Shares</b>	<b>27,000</b>	<b>316</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	316	0
<b>Development Expenditure</b>			
Domestic Development	23,000	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,000</b>	<b>316</b>	<b>0</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	23,000	0	23,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</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>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</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>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>4,000</b>	<b>23,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Workplan : Education

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,200</b>	<b>910</b>	<b>1,920</b>
District Unconditional Grant (Non-Wage)	1,900	800	970
Locally Raised Revenues	2,300	110	950
<b>Development Revenues</b>	<b>2,760</b>	<b>0</b>	<b>9,000</b>
District Discretionary Development Equalization Grant	2,760	0	9,000
<b>Total Revenue Shares</b>	<b>6,960</b>	<b>910</b>	<b>10,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,200	910	1,920
<b>Development Expenditure</b>			
Domestic Development	2,760	0	9,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,960</b>	<b>910</b>	<b>10,920</b>

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

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## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,300	0	0	2,300	0	970	0	0	970
227001 Travel inland	0	1,900	0	0	1,900	0	950	0	0	950
<b>Total Cost of Output 02</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078175 Non Standard Service Delivery Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	2,760	0	2,760	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>2,760</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>2,760</b>	<b>0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>4,200</b>	<b>2,760</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>1,920</b>	<b>9,000</b>	<b>0</b>	<b>10,920</b>
<b>Total cost of Education</b>	<b>0</b>	<b>4,200</b>	<b>2,760</b>	<b>0</b>	<b>6,960</b>	<b>0</b>	<b>1,920</b>	<b>9,000</b>	<b>0</b>	<b>10,920</b>

*Workplan : Roads and Engineering*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>280</b>	<b>14,904</b>
Locally Raised Revenues	0	280	0
Other Transfers from Central Government	0	0	14,904
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenue Shares</b>	<b>2,500</b>	<b>280</b>	<b>14,904</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,904

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<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>0</b>	<b>14,904</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 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	2,500	0	2,500	0	14,904	0	0	14,904
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>14,904</b>	<b>0</b>	<b>0</b>	<b>14,904</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>950</b>
District Unconditional Grant (Non-Wage)	200	0	700
Locally Raised Revenues	1,300	0	250
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>0</b>	<b>950</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	950
<b>Development Expenditure</b>			
Domestic Development	3,500	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>950</b>

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

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,300	0	0	1,300	0	0	0	0	0
223006 Water	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	3,500	0	3,500	0	450	0	0	450
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>950</b>	<b>0</b>	<b>0</b>	<b>950</b>

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>1,800</b>	<b>1,420</b>	<b>1,600</b>
District Discretionary Development Equalization Grant	1,800	1,420	1,600
<b>Total Revenue Shares</b>	<b>1,800</b>	<b>1,420</b>	<b>1,600</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	1,800	1,420	1,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,800</b>	<b>1,420</b>	<b>1,600</b>

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

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,800	0	1,800	0	0	800	0	800
<b>Total Cost of Output 03</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>800</b>	<b>0</b>	<b>800</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</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>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources Management</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>1,600</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Natural Resources</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>1,600</b>	<b>0</b>	<b>1,600</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,000</b>	<b>1,037</b>	<b>5,800</b>
District Unconditional Grant (Non-Wage)	2,700	645	2,550
Locally Raised Revenues	6,300	392	3,250
<b>Development Revenues</b>	<b>1,800</b>	<b>0</b>	<b>36,600</b>
District Discretionary Development Equalization Grant	1,800	0	36,600
<b>Total Revenue Shares</b>	<b>10,800</b>	<b>1,037</b>	<b>42,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,000	1,037	5,800
<b>Development Expenditure</b>			
Domestic Development	1,800	0	36,600
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,800</b>	<b>1,037</b>	<b>42,400</b>

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

## Vote:618 Pakwach District

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## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108107 Gender Mainstreaming</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<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>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
<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>1,150</b>	<b>0</b>	<b>0</b>	<b>1,150</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 14</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>108116 Social Rehabilitation Services</b>										
282101 Donations	0	0	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 16</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>108117 Operation of the Community Based Services Department</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	9,000	0	0	9,000	0	1,250	0	0	1,250
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>2,650</b>	<b>0</b>	<b>0</b>	<b>2,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>5,800</b>	<b>30,000</b>	<b>0</b>	<b>35,800</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>										
312203 Furniture & Fixtures	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>108175 Non Standard Service Delivery Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000



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312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,600	0	2,600
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600</b>	<b>0</b>	<b>6,600</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>6,600</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>9,000</b>	<b>1,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>5,800</b>	<b>36,600</b>	<b>0</b>	<b>42,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>9,000</b>	<b>1,800</b>	<b>0</b>	<b>10,800</b>	<b>0</b>	<b>5,800</b>	<b>36,600</b>	<b>0</b>	<b>42,400</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>2,014</b>
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	814
<b>Development Revenues</b>	<b>5,000</b>	<b>3,828</b>	<b>4,086</b>
District Discretionary Development Equalization Grant	5,000	3,828	4,086
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,828</b>	<b>6,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	2,014
<b>Development Expenditure</b>			
Domestic Development	5,000	3,828	4,086
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,828</b>	<b>6,100</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 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:618 Pakwach District****FY 2020/21****138306 Development Planning**

227001 Travel inland	0	0	3,000	0	3,000	0	2,014	4,086	0	6,100
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>2,014</b>	<b>4,086</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,014</b>	<b>4,086</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,014</b>	<b>4,086</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>2,014</b>	<b>4,086</b>	<b>0</b>	<b>6,100</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,624</b>	<b>6,367</b>	<b>10,820</b>
District Unconditional Grant (Non-Wage)	5,015	3,762	5,673
Locally Raised Revenues	5,609	2,604	5,147
<b>Development Revenues</b>	<b>6,211</b>	<b>1,695</b>	<b>12,250</b>
District Discretionary Development Equalization Grant	6,211	1,695	12,250
<b>Total Revenue Shares</b>	<b>16,835</b>	<b>8,062</b>	<b>23,069</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,624	6,367	10,820
<b>Development Expenditure</b>			
Domestic Development	6,211	1,695	12,250
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,835</b>	<b>8,062</b>	<b>23,069</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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										
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	415	0	0	415	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,040	0	0	2,040	0	4,113	0	0	4,113
221009 Welfare and Entertainment	0	0	0	0	0	0	606	0	0	606
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
221017 Subscriptions	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	3,301	0	0	3,301
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>0</b>	<b>2,040</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,455</b>	<b>0</b>	<b>0</b>	<b>2,455</b>	<b>0</b>	<b>10,820</b>	<b>0</b>	<b>0</b>	<b>10,820</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	8,169	0	0	8,169	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,169</b>	<b>0</b>	<b>0</b>	<b>8,169</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>8,169</b>	<b>0</b>	<b>0</b>	<b>8,169</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>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,211	0	6,211	0	0	2,136	0	2,136
311101 Land	0	0	0	0	0	0	0	4,936	0	4,936
312104 Other Structures	0	0	0	0	0	0	0	2,314	0	2,314
312211 Office Equipment	0	0	0	0	0	0	0	2,864	0	2,864
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>12,250</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>6,211</b>	<b>0</b>	<b>0</b>	<b>12,250</b>	<b>0</b>	<b>12,250</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>10,624</b>	<b>6,211</b>	<b>0</b>	<b>16,835</b>	<b>0</b>	<b>10,820</b>	<b>12,250</b>	<b>0</b>	<b>23,069</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>10,624</b>	<b>6,211</b>	<b>0</b>	<b>16,835</b>	<b>0</b>	<b>10,820</b>	<b>12,250</b>	<b>0</b>	<b>23,069</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,938</b>	<b>9,535</b>	<b>12,608</b>
District Unconditional Grant (Non-Wage)	1,938	1,733	2,088
Locally Raised Revenues	0	7,802	10,520
<b>Development Revenues</b>	<b>3,200</b>	<b>2,832</b>	<b>4,200</b>

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District Discretionary Development Equalization Grant	3,200	2,832	4,200
<b>Total Revenue Shares</b>	<b>5,138</b>	<b>12,367</b>	<b>16,808</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,938	9,535	12,608
<i>Development Expenditure</i>			
Domestic Development	3,200	2,832	4,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,138</b>	<b>12,367</b>	<b>16,808</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	1,700	0	1,700	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,608	4,200	0	16,808
221014 Bank Charges and other Bank related costs	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>12,608</b>	<b>4,200</b>	<b>0</b>	<b>16,808</b>
<b>148103 Budgeting and Planning Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148104 LG Expenditure management Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,058	0	0	1,058	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,058</b>	<b>0</b>	<b>0</b>	<b>1,058</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>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>	<b>0</b>	<b>12,608</b>	<b>4,200</b>	<b>0</b>	<b>16,808</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>	<b>0</b>	<b>12,608</b>	<b>4,200</b>	<b>0</b>	<b>16,808</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>1,938</b>	<b>3,200</b>	<b>0</b>	<b>5,138</b>	<b>0</b>	<b>12,608</b>	<b>4,200</b>	<b>0</b>	<b>16,808</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>3,116</b>	<b>4,529</b>	<b>7,274</b>
District Unconditional Grant (Non-Wage)	3,116	1,883	2,726
Locally Raised Revenues	0	2,646	4,548
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,116</b>	<b>4,529</b>	<b>7,274</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,116	4,529	7,274
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,116</b>	<b>4,529</b>	<b>7,274</b>

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,274	0	0	2,274
221002 Workshops and Seminars	0	1,676	0	0	1,676	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	2,726	0	0	2,726
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138206 LG Political and executive oversight</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
<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>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>138207 Standing Committees Services</b>										
222001 Telecommunications	0	0	0	0	0	0	774	0	0	774
<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>774</b>	<b>0</b>	<b>0</b>	<b>774</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>7,274</b>	<b>0</b>	<b>0</b>	<b>7,274</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>7,274</b>	<b>0</b>	<b>0</b>	<b>7,274</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>0</b>	<b>7,274</b>	<b>0</b>	<b>0</b>	<b>7,274</b>

## Vote:618 Pakwach District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>550</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,000	550	1,500
Locally Raised Revenues	300	0	300
<b>Development Revenues</b>	<b>32,000</b>	<b>2,650</b>	<b>34,343</b>
District Discretionary Development Equalization Grant	32,000	2,650	34,343
<b>Total Revenue Shares</b>	<b>33,300</b>	<b>3,200</b>	<b>36,143</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	550	1,800
<b>Development Expenditure</b>			
Domestic Development	32,000	2,650	34,343
External Financing	0	0	0
<b>Total Expenditure</b>	<b>33,300</b>	<b>3,200</b>	<b>36,143</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 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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>018205 Crop disease control and regulation</b>										
224006 Agricultural Supplies	0	0	15,900	0	15,900	0	0	13,000	0	13,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>										
224006 Agricultural Supplies	0	0	6,500	0	6,500	0	0	5,000	0	5,000
<b>Total Cost of Output 07</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>5,000</b>	<b>0</b>	<b>5,000</b>
<b>018208 Sector Capacity Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	1,000	9,600	0	10,600	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	1,400	0	0	1,400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,300</b>	<b>9,600</b>	<b>0</b>	<b>10,900</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Vote:618 Pakwach District****FY 2020/21****018211 Livestock Health and Marketing**

224006 Agricultural Supplies	0	0	0	0	0	0	0	16,343	0	16,343
<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>0</b>	<b>16,343</b>	<b>0</b>	<b>16,343</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>1,800</b>	<b>34,343</b>	<b>0</b>	<b>36,143</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>1,800</b>	<b>34,343</b>	<b>0</b>	<b>36,143</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,300</b>	<b>32,000</b>	<b>0</b>	<b>33,300</b>	<b>0</b>	<b>1,800</b>	<b>34,343</b>	<b>0</b>	<b>36,143</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>255</b>	<b>750</b>
District Unconditional Grant (Non-Wage)	200	0	750
Locally Raised Revenues	0	255	0
<b>Development Revenues</b>	<b>3,100</b>	<b>850</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	3,100	850	12,000
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>1,105</b>	<b>12,750</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	255	750
<b>Development Expenditure</b>			
Domestic Development	3,100	850	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>1,105</b>	<b>12,750</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Draft Budget Estimates for FY 2020/21</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	3,100	0	3,100	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	350	0	0	350
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0

**Vote:618 Pakwach District****FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>750</b>	<b>0</b>	<b>0</b>	<b>750</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>088175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</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>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>750</b>	<b>12,000</b>	<b>0</b>	<b>12,750</b>
<b>Total cost of Health</b>	<b>0</b>	<b>200</b>	<b>3,100</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>750</b>	<b>12,000</b>	<b>0</b>	<b>12,750</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Dec for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	100
<b>Development Revenues</b>	<b>1,200</b>	<b>200</b>	<b>2,200</b>
District Discretionary Development Equalization Grant	1,200	200	2,200
<b>Total Revenue Shares</b>	<b>1,200</b>	<b>200</b>	<b>2,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	100
<b>Development Expenditure</b>			
Domestic Development	1,200	200	2,200
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>200</b>	<b>2,300</b>

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



## Vote:618 Pakwach District

FY 2020/21

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>078175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,200	0	2,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</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>2,200</b>	<b>0</b>	<b>2,200</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>100</b>	<b>2,200</b>	<b>0</b>	<b>2,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>100</b>	<b>2,200</b>	<b>0</b>	<b>2,300</b>

**Workplan : Roads and Engineering**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>12,095</b>
Other Transfers from Central Government	0	0	12,095
<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>12,095</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	12,095
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>12,095</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 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048104 Community Access Roads maintenance</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	12,095	0	0	12,095
<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>12,095</b>	<b>0</b>	<b>0</b>	<b>12,095</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>12,095</b>	<b>0</b>	<b>0</b>	<b>12,095</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,095</b>	<b>0</b>	<b>0</b>	<b>12,095</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,095</b>	<b>0</b>	<b>0</b>	<b>12,095</b>

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	0	0	200
<b>Development Revenues</b>	<b>4,000</b>	<b>470</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	470	0
<b>Total Revenue Shares</b>	<b>4,000</b>	<b>470</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	4,000	470	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,000</b>	<b>470</b>	<b>200</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	4,000	0	4,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<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>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

*Workplan : Natural Resources*

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,996</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,996	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	0	0	3,000
<b>Total Revenue Shares</b>	<b>2,996</b>	<b>0</b>	<b>3,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,996	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,996</b>	<b>0</b>	<b>3,000</b>

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

## Vote:618 Pakwach District

FY 2020/21

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	0	2,000	0	2,000
<b>Total Cost of Output 03</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>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	996	0	0	996	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>996</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>2,996</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**Workplan : Community Based Services**

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,600</b>	<b>1,240</b>	<b>2,300</b>
District Unconditional Grant (Non-Wage)	1,300	740	1,500
Locally Raised Revenues	1,300	500	800
<b>Development Revenues</b>	<b>38,563</b>	<b>19,388</b>	<b>35,061</b>
District Discretionary Development Equalization Grant	38,563	19,388	35,061
<b>Total Revenue Shares</b>	<b>41,163</b>	<b>20,628</b>	<b>37,361</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,600	1,240	2,300
<b>Development Expenditure</b>			
Domestic Development	38,563	19,388	35,061
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,163</b>	<b>20,628</b>	<b>37,361</b>

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

## Vote:618 Pakwach District

FY 2020/21

**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>800</b>	<b>0</b>	<b>800</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>800</b>	<b>0</b>	<b>800</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<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>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,700	0	1,700
<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>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	0	300	0	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>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
<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>0</b>	<b>300</b>	<b>0</b>	<b>300</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>108116 Social Rehabilitation Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 16</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>108117 Operation of the Community Based Services Department</b>										
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,600	0	0	2,600	0	1,900	4,200	0	6,100
282101 Donations	0	0	0	0	0	0	0	24,561	0	24,561
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,100</b>	<b>28,761</b>	<b>0</b>	<b>30,861</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,300</b>	<b>35,061</b>	<b>0</b>	<b>37,361</b>

# Vote:618 Pakwach District

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	38,563	0	38,563	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>38,563</b>	<b>0</b>	<b>38,563</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>38,563</b>	<b>0</b>	<b>38,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,600</b>	<b>38,563</b>	<b>0</b>	<b>41,163</b>	<b>0</b>	<b>2,300</b>	<b>35,061</b>	<b>0</b>	<b>37,361</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,600</b>	<b>38,563</b>	<b>0</b>	<b>41,163</b>	<b>0</b>	<b>2,300</b>	<b>35,061</b>	<b>0</b>	<b>37,361</b>