

Vote:618 Pakwach District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	2,107,613	688,188	1,200,000
o/w Higher Local Government	1,617,382	428,524	758,500
o/w Lower Local Government	490,231	259,664	441,500
Discretionary Government Transfers	3,338,319	2,795,354	3,000,209
o/w Higher Local Government	2,230,075	2,063,218	2,257,701
o/w Lower Local Government	1,108,244	732,136	742,508
Conditional Government Transfers	13,033,401	10,478,151	15,710,250
o/w Higher Local Government	13,033,401	10,478,151	15,710,250
o/w Lower Local Government	0	0	0
Other Government Transfers	6,998,380	1,141,627	1,680,361
o/w Higher Local Government	6,765,562	901,496	1,074,956
o/w Lower Local Government	232,818	240,130	605,404
External Financing	936,504	92,015	936,504
o/w Higher Local Government	936,504	92,015	936,504
o/w Lower Local Government	0	0	0
Grand Total	26,414,216	15,195,335	22,527,324
o/w Higher Local Government	24,582,922	13,963,405	20,737,911
o/w Lower Local Government	1,831,293	1,231,930	1,789,412

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,556,348	34,668	98,000	0	1,689,016
o/w: Wage:	380,518	0	0	0	380,518
Non-Wage Recurrent:	931,604	34,668	98,000	0	1,064,272
Development:	244,225	0	0	0	244,225
Tourism Development	2,000	3,500	0	0	5,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	3,500	0	0	5,500

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	797,690	47,964	0	0	845,654
<i>o/w: Wage:</i>	106,100	0	0	0	106,100
<i>Non-Wage Recurrent:</i>	90,043	47,964	0	0	138,008
Development:	601,546	0	0	0	601,546
Private Sector Development	43,823	16,900	0	0	60,723
<i>o/w: Wage:</i>	18,053	0	0	0	18,053
<i>Non-Wage Recurrent:</i>	16,770	16,900	0	0	33,670
Development:	9,000	0	0	0	9,000
Integrated Transport Infrastructure and Services	113,958	41,155	894,176	0	1,049,289
<i>o/w: Wage:</i>	64,640	0	0	0	64,640
<i>Non-Wage Recurrent:</i>	5,500	41,155	894,176	0	940,831
Development:	43,818	0	0	0	43,818
Sustainable Urbanization and Housing	0	9,500	0	0	9,500
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	0	9,500	0	0	9,500
Development:	0	0	0	0	0
Human Capital Development	12,969,359	69,582	55,000	936,504	14,030,444
<i>o/w: Wage:</i>	9,647,096	0	0	0	9,647,096
<i>Non-Wage Recurrent:</i>	2,024,370	69,582	55,000	0	2,148,951
Development:	1,297,893	0	0	936,504	2,234,397
Community Mobilization and Mindset Change	165,090	38,247	577,761	0	781,098
<i>o/w: Wage:</i>	70,288	0	0	0	70,288
<i>Non-Wage Recurrent:</i>	58,450	38,247	577,761	0	674,458
Development:	36,352	0	0	0	36,352
Governance and Security	316,231	441,700	0	0	757,932
<i>o/w: Wage:</i>	91,568	0	0	0	91,568
<i>Non-Wage Recurrent:</i>	218,663	441,700	0	0	660,364
Development:	6,000	0	0	0	6,000
Public Sector Transformation	2,232,205	302,342	55,424	0	2,589,971
<i>o/w: Wage:</i>	781,467	0	0	0	781,467
<i>Non-Wage Recurrent:</i>	651,114	302,342	55,424	0	1,008,880

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Development:	799,623	0	0	0	799,623
Development Plan Implementation	513,756	194,442	0	0	708,198
<i>o/w: Wage:</i>	261,120	0	0	0	261,120
<i>Non-Wage Reccurent:</i>	173,357	194,442	0	0	367,799
Development:	79,279	0	0	0	79,279
Grand Total	18,710,459	1,200,000	1,680,361	936,504	22,527,324
<i>o/w: Wage:</i>	11,420,850	0	0	0	11,420,850
<i>Non-Wage Reccurent:</i>	4,171,872	1,200,000	1,680,361	0	7,052,232
Development:	3,117,737	0	0	936,504	4,054,241

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	3,253,551	2,601,437	2,589,971
o/w Higher Local Government	2,719,738	2,225,682	2,352,694
o/w Lower Local Government	533,813	375,755	237,277
Finance	492,148	307,015	472,341
o/w Higher Local Government	269,700	169,877	292,483
o/w Lower Local Government	222,448	137,137	179,858
Statutory Bodies	679,727	300,297	757,932
o/w Higher Local Government	578,978	251,370	654,297
o/w Lower Local Government	100,749	48,927	103,635
Production and Marketing	5,925,627	636,053	1,689,016
o/w Higher Local Government	5,683,344	490,724	1,549,169
o/w Lower Local Government	242,284	145,329	139,847
Health	3,951,836	1,869,386	3,443,081
o/w Higher Local Government	3,834,517	1,782,200	3,293,273
o/w Lower Local Government	117,320	87,187	149,808
Education	8,843,592	7,174,237	10,587,363
o/w Higher Local Government	8,753,781	7,091,192	10,473,137
o/w Lower Local Government	89,811	83,046	114,226
Roads and Engineering	731,262	923,892	1,058,789
o/w Higher Local Government	461,952	724,880	373,411
o/w Lower Local Government	269,310	199,012	685,377
Water	664,163	607,203	660,072
o/w Higher Local Government	653,693	594,913	637,895
o/w Lower Local Government	10,470	12,290	22,177
Natural Resources	228,708	121,865	185,582
o/w Higher Local Government	193,759	108,816	149,218
o/w Lower Local Government	34,948	13,049	36,364
Community Based Services	1,174,193	391,816	781,098
o/w Higher Local Government	1,005,399	294,481	715,581
o/w Lower Local Government	168,794	97,336	65,518
Planning	256,596	168,190	174,435
o/w Higher Local Government	224,750	137,832	135,533

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o/w Lower Local Government	31,846	30,357	38,902
Internal Audit	112,859	50,267	61,422
o/w Higher Local Government	103,859	48,261	54,799
o/w Lower Local Government	9,000	2,006	6,623
Trade Industry and Local Development	99,952	43,677	66,223
o/w Higher Local Government	99,452	43,177	56,423
o/w Lower Local Government	500	500	9,800
Grand Total	26,414,216	15,195,335	22,527,324
<i>o/w Higher Local Government</i>	<i>24,582,922</i>	<i>13,963,405</i>	<i>20,737,911</i>
<i>o/w: Wage:</i>	<i>8,959,868</i>	<i>7,226,680</i>	<i>11,420,850</i>
<i>Non-Wage Reccurent:</i>	<i>12,103,824</i>	<i>3,859,947</i>	<i>5,823,342</i>
<i>Domestic Devt:</i>	<i>2,582,726</i>	<i>2,784,763</i>	<i>2,557,216</i>
<i>External Financing:</i>	<i>936,504</i>	<i>92,015</i>	<i>936,504</i>
<i>o/w Lower Local Government</i>	<i>1,831,293</i>	<i>1,231,930</i>	<i>1,789,412</i>
<i>o/w: Wage:</i>	<i>173,404</i>	<i>132,884</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>900,953</i>	<i>633,313</i>	<i>1,228,891</i>
<i>Domestic Devt:</i>	<i>756,936</i>	<i>465,733</i>	<i>560,521</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	2,107,613	688,188	1,200,000
Animal & Crop Husbandry related Levies	23,000	16,537	23,000
Business licenses	276,519	68,542	0
Casinos and Gaming	30,000	0	0
Compensation for Graduated Tax (District	200,000	0	0
Compensation for Graduated Tax (Urban)	65,200	0	0
Fees from Hospital Private Wings	20,546	0	0
Group registration	10,000	0	0
Inspection Fees	25,300	0	0
Liquor licenses	342,729	67,924	0
Local Services Tax	389,019	185,401	389,019
Market /Gate Charges	150,000	120,096	407,981
Miscellaneous receipts/income	300,000	128,112	300,000
Other Fees and Charges	95,300	45,968	0
Other licenses	100,000	21,875	0
Park Fees	80,000	33,732	80,000
2a. Discretionary Government Transfers	3,338,319	2,795,354	3,000,209
District Discretionary Development Equalization Grant	1,128,861	1,128,861	774,361
District Unconditional Grant (Non-Wage)	543,934	403,004	549,848
District Unconditional Grant (Wage)	1,367,342	1,025,506	1,376,964
Urban Discretionary Development Equalization Grant	48,711	48,711	48,941
Urban Unconditional Grant (Non-Wage)	76,067	56,389	76,690
Urban Unconditional Grant (Wage)	173,404	132,884	173,404
2b. Conditional Government Transfer	13,033,401	10,478,151	15,710,250
Sector Conditional Grant (Wage)	7,592,527	6,201,174	9,870,481
Sector Conditional Grant (Non-Wage)	2,274,838	1,415,262	3,033,534
Sector Development Grant	2,072,924	2,072,924	1,784,435
Transitional Development Grant	64,166	0	500,000
Pension for Local Governments	68,331	68,331	132,700
Gratuity for Local Governments	960,613	720,460	389,099
2c. Other Government Transfer	6,998,380	1,141,627	1,680,361
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	399,672	137,483	160,000
Northern Uganda Social Action Fund (NUSAF)	55,424	44,526	55,424
Support to PLE (UNEB)	7,291	1,823	10,000
Uganda Road Fund (URF)	560,130	844,662	894,176

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Uganda Wildlife Authority (UWA)	402,000	100,500	402,000
Uganda Women Entrepreneurship Program(UWEP)	15,761	1,383	15,761
Project for Restoration of Livelihood in Northern Region (PRELNOR)	11,451	0	0
Infectious Diseases Institute (IDI)	45,000	11,250	45,000
Agriculture Cluster Development Project (ACDP)	5,001,650	0	98,000
Results Based Financing (RBF)	500,000	0	0
3. External Financing	936,504	92,015	936,504
United Nations Children Fund (UNICEF)	603,000	92,015	603,000
Global Fund for HIV, TB & Malaria	33,504	0	33,504
Global Alliance for Vaccines and Immunization (GAVI)	300,000	0	300,000
Total Revenues shares	26,414,216	15,195,335	22,527,324

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Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,479,238	1,664,402	1,627,469
District Unconditional Grant (Non-Wage)	78,707	70,189	68,278
District Unconditional Grant (Wage)	717,858	536,187	608,063
Gratuity for Local Governments	960,613	720,460	389,099
Locally Raised Revenues	598,304	224,709	200,500
Other Transfers from Central Government	55,424	44,526	55,424
Pension for Local Governments	68,331	68,331	132,700
Urban Unconditional Grant (Wage)	0	0	173,404
Development Revenues	240,500	561,280	725,225
District Discretionary Development Equalization Grant	240,500	561,280	225,225
Transitional Development Grant	0	0	500,000
Total Revenues shares	2,719,738	2,225,682	2,352,694
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	717,858	555,920	781,467
Non Wage	1,761,380	1,124,374	846,002
Development Expenditure			
Domestic Development	240,500	146,563	725,225
External Financing	0	0	0
Total Expenditure	2,719,738	1,826,856	2,352,694

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	717,858	0	0	0	717,858	781,467	0	0	0	781,467
211103 Allowances (Incl. Casuals, Temporary)	0	148,491	0	0	148,491	0	85,241	0	0	85,241
212102 Pension for General Civil Service	0	68,331	0	0	68,331	0	132,700	0	0	132,700
213001 Medical expenses (To employees)	0	10,000	0	0	10,000	0	4,884	0	0	4,884
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	3,000	0	0	3,000
213004 Gratuity Expenses	0	960,613	0	0	960,613	0	389,099	0	0	389,099
221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	5,000	0	0	5,000
221003 Staff Training	0	10,000	0	0	10,000	0	0	0	0	0
221004 Recruitment Expenses	0	15,000	0	0	15,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	15,000	0	0	15,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	13,282	0	0	13,282	0	0	0	0	0
221009 Welfare and Entertainment	0	23,000	0	0	23,000	0	7,970	0	0	7,970
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	0	0	0	0
221017 Subscriptions	0	12,000	0	0	12,000	0	6,000	0	0	6,000
222001 Telecommunications	0	12,000	0	0	12,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223004 Guard and Security services	0	20,000	0	0	20,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	1,000	0	0	1,000
223006 Water	0	10,000	0	0	10,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	68,000	0	0	68,000	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000	0	0	0	0	0
228001 Maintenance - Civil	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	10,147	0	0	10,147
282102 Fines and Penalties/ Court wards	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8101	717,858	1,561,718	0	0	2,279,576	781,467	712,042	0	0	1,493,509
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221020 IPPS Recurrent Costs	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8102	0	25,000	0	0	25,000	0	30,000	0	0	30,000

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,500	0	0	16,500
221003 Staff Training	0	0	50,000	0	50,000	0	20,000	26,200	0	46,200
Total Cost of output8103	0	0	50,000	0	50,000	0	36,500	26,200	0	62,700

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8104	0	15,000	0	0	15,000	0	0	0	0	0

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8105	0	18,000	0	0	18,000	0	15,000	0	0	15,000

138106 Office Support services

213001 Medical expenses (To employees)	0	7,384	0	0	7,384	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	53,000	0	0	53,000	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,335	0	0	1,335
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	2,665	0	0	2,665
Total Cost of output8106	0	75,384	0	0	75,384	0	5,000	0	0	5,000

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8107	0	5,000	0	0	5,000	0	0	0	0	0

138108 Assets and Facilities Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8108	0	8,000	0	0	8,000	0	0	0	0	0

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138109 Payroll and Human Resource Management Systems

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	6,729	0	0	6,729
221012 Small Office Equipment	0	0	0	0	0	0	971	0	0	971
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
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	0	0	0	0
Total Cost of output8109	0	17,000	0	0	17,000	0	16,700	0	0	16,700

138111 Records Management Services

213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,536	0	0	1,536
222002 Postage and Courier	0	2,500	0	0	2,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output8111	0	14,000	0	0	14,000	0	15,036	0	0	15,036

138112 Information collection and management

221002 Workshops and Seminars	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	9,124	0	0	9,124
226002 Licenses	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8112	0	10,000	0	0	10,000	0	15,724	0	0	15,724

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,278	0	0	6,278	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8113	0	12,278	0	0	12,278	0	0	0	0	0

Total Cost of Higher LG Services	717,858	1,761,380	50,000	0	2,529,238	781,467	846,002	26,200	0	1,653,669
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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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	20,000	0	20,000
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Vote:618 Pakwach District

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Total for LCIII: PAKWACH TC				County: JONAM				20,000			
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach DLG Headquarters, Kapita</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>					20,000	
312101 Non-Residential Buildings		0	0	140,500	0	140,500	0	0	679,025	0	679,025
Total for LCIII: PAKWACH TC				County: JONAM				679,025			
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach District Headquarters, Kapita</i>			<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>					500,000	
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach District headquarters, kapita</i>			<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>					20,000	
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach District headquarters, kapita</i>			<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>					40,000	
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach District headquarters, kapita</i>			<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>					99,025	
<i>LCII: PUVUNGU WEST</i>	<i>Pakwach DLG Headquarters, kapita</i>			<i>Building Construction - Gate House-226</i>	<i>Source: District Discretionary Development Equalization Grant</i>					20,000	
312203 Furniture & Fixtures		0	0	20,000	0	20,000	0	0	0	0	0
312211 Office Equipment		0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output8172		0	0	190,500	0	190,500	0	0	699,025	0	699,025
Total Cost of Capital Purchases		0	0	190,500	0	190,500	0	0	699,025	0	699,025
Total cost of District and Urban Administration		717,858	1,761,380	240,500	0	2,719,738	781,467	846,002	725,225	0	2,352,694
Total cost of Administration		717,858	1,761,380	240,500	0	2,719,738	781,467	846,002	725,225	0	2,352,694

Vote:618 Pakwach District

FY 2021/22

Finance

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	225,100	143,187	292,483
District Unconditional Grant (Non-Wage)	81,436	55,257	67,000
District Unconditional Grant (Wage)	86,064	76,410	205,483
Locally Raised Revenues	57,600	11,520	20,000
Development Revenues	44,600	26,690	0
District Discretionary Development Equalization Grant	44,600	26,690	0
Total Revenues shares	269,700	169,877	292,483
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,064	74,024	205,483
Non Wage	139,036	66,776	87,000
Development Expenditure			
Domestic Development	44,600	18,175	0
External Financing	0	0	0
Total Expenditure	269,700	158,975	292,483

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	86,064	0	0	0	86,064	205,483	0	0	0	205,483
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221003 Staff Training	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	150	0	0	150

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
221017 Subscriptions	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	15,450	5,100	0	20,550	0	30,000	0	0	30,000
227002 Travel abroad	0	50	0	0	50	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	4,000	0	7,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	3,000	8,000	0	11,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8101	86,064	76,600	17,100	0	179,764	205,483	68,750	0	0	274,233

148102 Revenue Management and Collection Services

221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	500	0	0	500
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	250	0	0	250
227001 Travel inland	0	5,000	0	0	5,000	0	500	0	0	500
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	25,000	0	0	25,000	0	6,250	0	0	6,250

148103 Budgeting and Planning Services

221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	500	500	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	500	0	1,000	0	500	0	0	500
222001 Telecommunications	0	500	500	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	500	500	0	1,000	0	500	0	0	500
227001 Travel inland	0	2,500	500	0	3,000	0	1,000	0	0	1,000
227002 Travel abroad	0	736	0	0	736	0	0	0	0	0
Total Cost of output8103	0	23,236	2,500	0	25,736	0	6,000	0	0	6,000

148104 LG Expenditure management Services

221001 Advertising and Public Relations	0	500	0	0	500	0	300	0	0	300
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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221003 Staff Training	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	400	0	0	400
222003 Information and communications technology (ICT)	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	1,000	0	0	1,000
Total Cost of output8104	0	14,200	0	0	14,200	0	6,000	0	0	6,000
Total Cost of Higher LG Services	86,064	139,036	19,600	0	244,700	205,483	87,000	0	0	292,483
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148175 Vehicles and Other Transport Equipment										
312201 Transport Equipment	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output8175	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	86,064	139,036	44,600	0	269,700	205,483	87,000	0	0	292,483
Total cost of Finance	86,064	139,036	44,600	0	269,700	205,483	87,000	0	0	292,483

Vote:618 Pakwach District

FY 2021/22

Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	578,978	251,370	648,297
District Unconditional Grant (Non-Wage)	153,437	116,773	191,510
District Unconditional Grant (Wage)	91,568	67,802	91,568
Locally Raised Revenues	333,974	66,795	365,219
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	578,978	251,370	654,297
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	91,568	67,802	91,568
Non Wage	487,410	183,568	556,729
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	578,978	251,370	654,297

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
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	30,740	0	0	30,740
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	4,300	0	0	4,300	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,226	0	0	5,226	0	2,000	0	0	2,000
221017 Subscriptions	0	2,000	0	0	2,000	0	600	0	0	600
222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,200	0	0	5,200
227001 Travel inland	0	8,000	0	0	8,000	0	20,539	0	0	20,539
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	12,000	0	0	12,000
Total Cost of output8201	91,568	46,126	0	0	137,694	91,568	84,679	0	0	176,247

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	14,980	0	0	14,980	0	12,240	0	0	12,240
221001 Advertising and Public Relations	0	4,880	0	0	4,880	0	7,300	0	0	7,300
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	10,800	0	0	10,800	0	10,552	0	0	10,552
221009 Welfare and Entertainment	0	2,080	0	0	2,080	0	2,607	0	0	2,607
221011 Printing, Stationery, Photocopying and Binding	0	4,292	0	0	4,292	0	3,200	6,000	0	9,200
221012 Small Office Equipment	0	6,800	0	0	6,800	0	1,000	0	0	1,000
222001 Telecommunications	0	538	0	0	538	0	1,000	0	0	1,000
227001 Travel inland	0	4,800	0	0	4,800	0	13,390	0	0	13,390
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8202	0	52,170	0	0	52,170	0	52,290	6,000	0	58,290

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	27,800	0	0	27,800	0	26,800	0	0	26,800
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,127	0	0	1,127
221001 Advertising and Public Relations	0	4,200	0	0	4,200	0	4,400	0	0	4,400
221007 Books, Periodicals & Newspapers	0	500	0	0	500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,200	0	0	3,200	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,198	0	0	5,198	0	6,504	0	0	6,504
221011 Printing, Stationery, Photocopying and Binding	0	2,080	0	0	2,080	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,900	0	0	4,900	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	100	0	0	100
221017 Subscriptions	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	1,500	0	0	1,500	0	1,500	0	0	1,500
227001 Travel inland	0	7,000	0	0	7,000	0	11,157	0	0	11,157
Total Cost of output8203	0	56,778	0	0	56,778	0	59,888	0	0	59,888

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138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,716	0	0	16,716	0	22,572	0	0	22,572
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,729	0	0	2,729	0	6,000	0	0	6,000
Total Cost of output8204	0	23,545	0	0	23,545	0	39,572	0	0	39,572

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	15,450	0	0	15,450	0	20,500	0	0	20,500
221007 Books, Periodicals & Newspapers	0	350	0	0	350	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
227001 Travel inland	0	2,300	0	0	2,300	0	9,533	0	0	9,533
227004 Fuel, Lubricants and Oils	0	445	0	0	445	0	0	0	0	0
Total Cost of output8205	0	23,545	0	0	23,545	0	39,033	0	0	39,033

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	2,000	0	0	2,000	0	2,003	0	0	2,003
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	4,800	0	0	4,800	0	6,000	0	0	6,000
227001 Travel inland	0	31,000	0	0	31,000	0	24,500	0	0	24,500
227002 Travel abroad	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	25,290	0	0	25,290	0	0	0	0	0
Total Cost of output8206	0	106,054	0	0	106,054	0	73,467	0	0	73,467

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	88,080	0	0	88,080	0	88,080	0	0	88,080
222001 Telecommunications	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	20,000	0	0	20,000

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227001 Travel inland	0	84,112	0	0	84,112	0	98,720	0	0	98,720
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8207	0	179,192	0	0	179,192	0	207,800	0	0	207,800
Total Cost of Higher LG Services	91,568	487,410	0	0	578,978	91,568	556,729	6,000	0	654,297
Total cost of Local Statutory Bodies	91,568	487,410	0	0	578,978	91,568	556,729	6,000	0	654,297
Total cost of Statutory Bodies	91,568	487,410	0	0	578,978	91,568	556,729	6,000	0	654,297

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,614,913	422,294	1,408,602
District Unconditional Grant (Non-Wage)	0	0	10,000
District Unconditional Grant (Wage)	146,315	112,570	146,315
Locally Raised Revenues	58,000	11,600	15,000
Other Transfers from Central Government	5,013,101	0	98,000
Sector Conditional Grant (Non-Wage)	163,294	122,471	905,083
Sector Conditional Grant (Wage)	234,203	175,653	234,203
Development Revenues	68,430	68,430	140,567
Sector Development Grant	68,430	68,430	140,567
Total Revenues shares	5,683,344	490,724	1,549,169
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	380,518	284,397	380,518
Non Wage	5,234,395	122,701	1,028,083
Development Expenditure			
Domestic Development	68,430	13,099	140,567
External Financing	0	0	0
Total Expenditure	5,683,344	420,197	1,549,169

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018106 Farmer Institution Development										
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	44,904	0	0	44,904	0	41,244	0	0	41,244
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	5,800	0	0	5,800

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,000	0	0	3,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,280	0	0	1,280
227001 Travel inland	0	16,000	0	0	16,000	0	31,500	0	0	31,500
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of output8106	0	74,104	0	0	74,104	0	90,824	0	0	90,824
Total Cost of Higher LG Services	0	74,104	0	0	74,104	0	90,824	0	0	90,824
Total cost of Agricultural Extension Services	0	74,104	0	0	74,104	0	90,824	0	0	90,824

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018204 Fisheries regulation

211101 General Staff Salaries	140,400	0	0	0	140,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	25,100	0	0	25,100	0	7,000	0	0	7,000
Total Cost of output8204	140,400	25,900	0	0	166,300	0	9,000	0	0	9,000

018205 Crop disease control and regulation

211101 General Staff Salaries	122,400	0	0	0	122,400	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	18,700	0	0	18,700	0	7,000	0	0	7,000
Total Cost of output8205	122,400	21,500	0	0	143,900	0	7,000	0	0	7,000

018207 Tsetse vector control and commercial insects farm promotion

211101 General Staff Salaries	31,318	0	0	0	31,318	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	17,161	0	0	17,161	0	3,461	0	0	3,461
Total Cost of output8207	31,318	23,961	0	0	55,279	0	6,261	0	0	6,261

018208 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	103,950	0	0	103,950	0	0	0	0	0
221001 Advertising and Public Relations	0	3,420	0	0	3,420	0	5,188	0	0	5,188
221002 Workshops and Seminars	0	46,300	0	0	46,300	0	31,006	0	0	31,006

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221007 Books, Periodicals & Newspapers	0	520	0	0	520	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	1,300	0	0	1,300	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	7,968	0	0	7,968	0	9,660	0	0	9,660
227001 Travel inland	0	35,752	0	0	35,752	0	39,496	0	0	39,496
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
228001 Maintenance - Civil	0	4,780,540	0	0	4,780,540	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	7,000	0	0	7,000
Total Cost of output8208	0	5,001,650	0	0	5,001,650	0	98,000	0	0	98,000

018211 Livestock Health and Marketing

211101 General Staff Salaries	86,400	0	0	0	86,400	0	0	0	0	0
221002 Workshops and Seminars	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	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	27,551	0	0	27,551	0	6,600	0	0	6,600
Total Cost of output8211	86,400	32,551	0	0	118,951	0	8,600	0	0	8,600

018212 District Production Management Services

211101 General Staff Salaries	0	0	0	0	0	380,518	0	0	0	380,518
213001 Medical expenses (To employees)	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	730	0	0	730	0	528	0	0	528
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,025	0	0	2,025
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,600	0	0	1,600	0	2,400	0	0	2,400
223006 Water	0	0	0	0	0	0	700	0	0	700
224004 Cleaning and Sanitation	0	0	0	0	0	0	625	0	0	625
227001 Travel inland	0	32,400	0	0	32,400	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	17,000	0	0	17,000
Total Cost of output8212	0	54,730	0	0	54,730	380,518	55,278	0	0	435,796
Total Cost of Higher LG Services	380,518	5,160,291	0	0	5,540,810	380,518	184,139	0	0	564,657

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	753,121	81,556	0	834,676
Total for LCIII: PANYIMUR										243,447
LCII: KIVUJE	Panyimur, Dei and Panyimur Town Council		Panyimur, Dei and Panyimur Town Councils		Source: Sector Conditional Grant (Non-Wage)					219,660
LCII: KIVUJE	Panyimur, Dei and Panyimur Town Council		Panyimur, Dei and Panyimur Town Council		Source: Sector Development Grant					23,787
Total for LCIII: PAKWACH TC										86,945
LCII: PUVUNGU CENTRAL	Pakwach Town		Pakwach Town Council		Source: Sector Development Grant					8,495
LCII: PUVUNGU CENTRAL	Pakwach Town Council		Pakwach Town Council		Source: Sector Conditional Grant (Non-Wage)					78,450
Total for LCIII: PAKWACH										69,556
LCII: ATYAK	Atyak		Pakwach Sub County		Source: Sector Development Grant					6,796
LCII: ATYAK	Pakwach Sub County		Pakwach Sub County		Source: Sector Conditional Grant (Non-Wage)					62,760
Total for LCIII: WADELAI										139,113
LCII: MUTIR	Ojigo		Wadelai and Ragem Sub Counties		Source: Sector Development Grant					13,593
LCII: MUTIR	Wadelai and Ragem		Wadelai and Ragem		Source: Sector Conditional Grant (Non-Wage)					125,520
Total for LCIII: PANYANGO										226,058
LCII: PADOCH	Panyango and Pokwero		Panyango and Pokwero Sub Counties		Source: Sector Conditional Grant (Non-Wage)					203,970
LCII: PADOCH	Panyango and Pokwero		Panyango and Pokwero		Source: Sector Development Grant					22,088
Total for LCIII: ALWI										69,556
LCII: ABOK	Abok		Alwi Sub County		Source: Sector Development Grant					6,796
LCII: ABOK	Alwi		Alwi		Source: Sector Conditional Grant (Non-Wage)					62,760
Total Cost of output8251	0	0	0	0	0	0	753,121	81,556	0	834,676
Total Cost of Lower Local Services	0	0	0	0	0	0	753,121	81,556	0	834,676
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	26,780	0	26,780	0	0	0	0	0
312213 ICT Equipment	0	0	11,451	0	11,451	0	0	0	0	0
312301 Cultivated Assets	0	0	30,199	0	30,199	0	0	59,011	0	59,011

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Total for LCIII: PAKWACH TC				County: JONAM				59,011	
<i>LCII: PUVUNGU CENTRAL Kapita</i>				<i>Cultivated Assets Source: Sector Development Grant</i>				<i>31,807</i>	
				<i>- Cattle-420</i>					
<i>LCII: PUVUNGU CENTRAL Kapita</i>				<i>Cultivated Assets Source: Sector Development Grant</i>				<i>27,204</i>	
				<i>- Goats-421</i>					
Total Cost of output8275	0	0	68,430	0	68,430	0	0	59,011	0
Total Cost of Capital Purchases	0	0	68,430	0	68,430	0	0	59,011	0
Total cost of District Production Services	380,518	5,160,291	68,430	0	5,609,240	380,518	937,259	140,567	0
Total cost of Production and Marketing	380,518	5,234,395	68,430	0	5,683,344	380,518	1,028,083	140,567	0

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	2,759,469	1,624,140	2,243,001
District Unconditional Grant (Non-Wage)	5,650	7,625	0
Locally Raised Revenues	95,211	19,042	20,000
Other Transfers from Central Government	545,000	11,250	45,000
Sector Conditional Grant (Non-Wage)	281,450	212,105	319,211
Sector Conditional Grant (Wage)	1,832,157	1,374,118	1,858,790
Development Revenues	1,075,048	158,059	1,050,271
District Discretionary Development Equalization Grant	25,000	16,667	0
External Financing	936,504	92,015	936,504
Sector Development Grant	49,378	49,378	113,767
Transitional Development Grant	64,166	0	0
Total Revenues shares	3,834,517	1,782,200	3,293,273
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,832,157	1,331,916	1,858,790
Non Wage	927,311	267,834	384,211
Development Expenditure			
Domestic Development	138,544	55,187	113,767
External Financing	936,504	0	936,504
Total Expenditure	3,834,517	1,654,937	3,293,273

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	123,000	124,000	0	0	0	0	0
221002 Workshops and Seminars	0	51,000	0	356,504	407,504	0	45,000	0	476,504	521,504

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221003 Staff Training	0	0	0	157,000	157,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	0	0	160,000	160,000
Total Cost of output8101	0	60,000	0	636,504	696,504	0	45,000	0	636,504	681,504

088105 Health and Hygiene Promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,139	0	0	3,139	0	0	0	0	0
221002 Workshops and Seminars	0	45,000	0	0	45,000	0	0	0	0	0
Total Cost of output8105	0	48,139	0	0	48,139	0	0	0	0	0

088106 District healthcare management services

211101 General Staff Salaries	1,832,157	0	0	0	1,832,157	1,858,790	0	0	0	1,858,790
211103 Allowances (Incl. Casuals, Temporary)	0	2,150	0	0	2,150	0	650	0	0	650
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	6,500	0	0	6,500	0	6,500	0	0	6,500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	441	0	0	441	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,068	0	0	1,068	0	1,021	0	0	1,021
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	504	0	0	504	0	0	0	0	0
227001 Travel inland	0	9,754	0	0	9,754	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	18,000	0	0	18,000
Total Cost of output8106	1,832,157	42,218	0	0	1,874,375	1,858,790	51,271	0	0	1,910,061

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	200,000	200,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	100,000	100,000	0	0	0	100,000	100,000
Total Cost of output8107	0	0	0	300,000	300,000	0	0	0	300,000	300,000
Total Cost of Higher LG Services	1,832,157	150,357	0	936,504	2,919,018	1,858,790	96,271	0	936,504	2,891,565

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)

263367 Sector Conditional Grant (Non-Wage)	0	18,403	0	0	18,403	0	18,403	0	0	18,403
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Total for LCIII: PAKWACH TC	County: JONAM	9,201
LCII: AMOR EAST	PAKWACH MISSION HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage) 9,201
Total for LCIII: WADELAI	County: JONAM	4,601
LCII: PAKWINYO	PACHORA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 4,601
Total for LCIII: ALWI	County: JONAM	4,601
LCII: ABOK	NYARIEGI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 4,601
Total Cost of output	8153	0 18,403 0 0 18,403 0 18,403 0 0 18,403
088154 Basic Healthcare Services (HCIV-HCII-LLS)		
263367 Sector Conditional Grant (Non-Wage)		0 220,830 0 0 220,830 0 249,538 0 0 249,538
Total for LCIII: PANYIMUR	County: JONAM	33,272
LCII: BORO	BORO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318
LCII: BORO	DEI HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318
LCII: BORO	PANYIMUR HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage) 16,636
Total for LCIII: PAKWACH TC	County: JONAM	91,497
LCII: AMOR EAST	AMOR HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318
LCII: AMOR EAST	PAKWACH HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage) 83,179
Total for LCIII: PAKWACH	County: JONAM	33,272
LCII: ATYAK	MUKALE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318
LCII: ATYAK	PANYIGORO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 16,636
LCII: ATYAK	PAROKETO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318
Total for LCIII: WADELAI	County: JONAM	24,954
LCII: PAKWINYO	RAGEM HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 8,318

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LCII: PAKWINGO	WADILAY HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	16,636
Total for LCIII: PANYANGO	County: JONAM		41,590
LCII: ANDIBO	PACEGO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,318
LCII: ANDIBO	PAKIA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	16,636
LCII: ANDIBO	POKWERO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	16,636
Total for LCIII: ALWI	County: JONAM		24,954
LCII: ABOK	ALWII HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	16,636
LCII: ABOK	FUALWONGA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	8,318
263369 Support Services Conditional Grant (Non-Wage)			0
Total Cost of output8154			249,538
Total Cost of Lower Local Services			267,941
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin	Total Wage Non Wage GoU Dev Ext.Fin	Total
088172 Administrative Capital			
312213 ICT Equipment	0 0 0 0	0 0 7,500 0	7,500
Total for LCIII: PAKWACH TC	County: JONAM		7,500
LCII: PUVUNGU CENTRAL DHO OFFICE	ICT - Projectors- 823	Source: Sector Development Grant	2,500
LCII: PUVUNGU CENTRAL DHOs Office	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant	5,000
Total Cost of output8172	0 0 0 0	0 0 7,500 0	7,500
088175 Non Standard Service Delivery Capital			
281503 Engineering and Design Studies & Plans for capital works	0 0 0 0	0 0 15,267 0	15,267
Total for LCIII: PAKWACH TC	County: JONAM		15,267
LCII: PUVUNGU CENTRAL DHO OFFICE	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant	15,267
281504 Monitoring, Supervision & Appraisal of capital works	0 0 69,166 0	0 0 6,000 0	6,000

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Total for LCIII: PAKWACH TC				County: JONAM						6,000
LCII: PUVUNGU CENTRAL DHO OFFICE				Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				6,000
312101 Non-Residential Buildings	0	0	35,948	0	35,948	0	0	35,000	0	35,000
Total for LCIII: PAKWACH TC				County: JONAM						35,000
LCII: PUVUNGU CENTRAL DHO OFFICE				Building Construction - Expansions-220		Source: Sector Development Grant				25,000
LCII: PUVUNGU EAST PAKWACH HCIV				Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				10,000
312202 Machinery and Equipment	0	0	23,429	0	23,429	0	0	18,000	0	18,000
Total for LCIII: PAKWACH TC				County: JONAM						18,000
LCII: PUVUNGU CENTRAL DHO OFFICE				Machinery and Equipment - Solar-1125		Source: Sector Development Grant				18,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: PAKWACH TC				County: JONAM						12,000
LCII: PUVUNGU CENTRAL DHO OFFICE				Furniture and Fixtures - Executive Chairs-638		Source: Sector Development Grant				12,000
Total Cost of output8175	0	0	128,544	0	128,544	0	0	86,267	0	86,267

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	10,000	0	10,000	0	0	20,000	0	20,000
Total for LCIII: PAKWACH TC				County: JONAM						20,000	
LCII: PUVUNGU EAST		PAKWACH HCIV		Building Construction - Maintenance and Repair-240		Source: Sector Development Grant				20,000	
Total Cost of output8180		0	0	10,000	0	10,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases		0	0	138,544	0	138,544	0	0	113,767	0	113,767
Total cost of Primary Healthcare		1,832,157	889,590	138,544	936,504	3,796,795	1,858,790	364,211	113,767	936,504	3,273,273

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services											
227001 Travel inland		0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output8301		0	0	0	0	0	0	20,000	0	0	20,000

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088302 Healthcare Services Monitoring and Inspection

221009 Welfare and Entertainment	0	211	0	0	211	0	0	0	0	0
227001 Travel inland	0	37,511	0	0	37,511	0	0	0	0	0
Total Cost of output8302	0	37,722	0	0	37,722	0	0	0	0	0
Total Cost of Higher LG Services	0	37,722	0	0	37,722	0	20,000	0	0	20,000
Total cost of Health Management and Supervision	0	37,722	0	0	37,722	0	20,000	0	0	20,000
Total cost of Health	1,832,157	927,311	138,544	936,504	3,834,517	1,858,790	384,211	113,767	936,504	3,293,273

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,332,649	5,673,393	9,495,507
District Unconditional Grant (Non-Wage)	11,807	2,952	0
District Unconditional Grant (Wage)	10,818	5,409	10,818
Locally Raised Revenues	72,293	14,459	15,000
Other Transfers from Central Government	7,291	1,823	10,000
Sector Conditional Grant (Non-Wage)	1,704,273	997,347	1,682,202
Sector Conditional Grant (Wage)	5,526,166	4,651,403	7,777,487
Development Revenues	1,421,132	1,417,799	977,630
District Discretionary Development Equalization Grant	10,000	6,667	0
District Unconditional Grant (Non-Wage)	0	0	10,000
Sector Development Grant	1,411,132	1,411,132	967,630
Total Revenues shares	8,753,781	7,091,192	10,473,137
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,536,984	4,204,751	7,788,305
Non Wage	1,795,664	683,608	1,707,202
Development Expenditure			
Domestic Development	1,421,132	1,055,330	977,630
External Financing	0	0	0
Total Expenditure	8,753,781	5,943,689	10,473,137

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	3,847,518	0	0	0	3,847,518	5,964,362	0	0	0	5,964,362
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Total Cost of output8102		3,847,518	0	0	0	3,847,518	5,964,362	0	0	0	5,964,362
Total Cost of Higher LG Services		3,847,518	0	0	0	3,847,518	5,964,362	0	0	0	5,964,362
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	983,514	0	0	983,514	0	989,634	0	0	989,634

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Total for LCIII: PANYIMUR	County: JONAM	199,778
LCII: BORO	BORO P. S. Source: Sector Conditional Grant (Non-Wage)	19,785
LCII: BORO	Marama Source: Sector Conditional Grant (Non-Wage)	8,767
LCII: DEI	DEI P.S. Source: Sector Conditional Grant (Non-Wage)	26,374
LCII: DEI	OGUTA P. S. Source: Sector Conditional Grant (Non-Wage)	19,688
LCII: GANDA	PANYIMUR P.S. Source: Sector Conditional Grant (Non-Wage)	26,037
LCII: KIVUJE	KIVUJE P.S. Source: Sector Conditional Grant (Non-Wage)	20,584
LCII: KIVUJE	NYAKIRO P.S. Source: Sector Conditional Grant (Non-Wage)	11,281
LCII: KIVUJE	WANGKADO COPE P.S. Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: NYAKAGEI	KAYONGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,588
LCII: NYAKAGEI	LWALAKOJO P.S. Source: Sector Conditional Grant (Non-Wage)	7,764
LCII: NYAKAGEI	NYAKAGEI P.S. Source: Sector Conditional Grant (Non-Wage)	31,124
Total for LCIII: PAKWACH TC	County: JONAM	149,290
LCII: AMOR EAST	OWERE P.S. Source: Sector Conditional Grant (Non-Wage)	19,520
LCII: AMOR EAST	PAJOBI P. S. Source: Sector Conditional Grant (Non-Wage)	4,192
LCII: AMOR EAST	PAJOBI P.S. Source: Sector Conditional Grant (Non-Wage)	24,773
LCII: AMOR EAST	PAKWACH GIRLS Source: Sector Conditional Grant (Non-Wage)	21,165
LCII: AMOR EAST	PAKWACH PUBLIC Source: Sector Conditional Grant (Non-Wage)	19,542
LCII: AMOR EAST	PUYOO COPE P.S. Source: Sector Conditional Grant (Non-Wage)	4,927
LCII: AMOR WEST	AYARA P.S. Source: Sector Conditional Grant (Non-Wage)	31,619
LCII: AMOR WEST	WANGKAWA P.S. Source: Sector Conditional Grant (Non-Wage)	23,554
Total for LCIII: PAKWACH	County: JONAM	152,354
LCII: ATYAK	ATYAK -LUGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,600
LCII: ATYAK	KITAWA P.S. Source: Sector Conditional Grant (Non-Wage)	16,880
LCII: ATYAK	KUBA N.F.E Source: Sector Conditional Grant (Non-Wage)	5,937
LCII: ATYAK	PAROKETO P.S. Source: Sector Conditional Grant (Non-Wage)	18,925
LCII: MUKALE	CIK-ITI P.S. Source: Sector Conditional Grant (Non-Wage)	8,344
LCII: MUKALE	OMACH P.S. Source: Sector Conditional Grant (Non-Wage)	20,995
LCII: MUKALE	PANYIGORO P.S. Source: Sector Conditional Grant (Non-Wage)	18,809
LCII: MUKALE	ST. AGATHA P/S Source: Sector Conditional Grant (Non-Wage)	12,446
LCII: PAROKETO	PAKECH P.S. Source: Sector Conditional Grant (Non-Wage)	14,695
LCII: PAROKETO	POVONA P.S. Source: Sector Conditional Grant (Non-Wage)	17,724
Total for LCIII: WADELAI	County: JONAM	150,043
LCII: MUTIR	MUTIR P.S. Source: Sector Conditional Grant (Non-Wage)	15,854

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LCII: MUTIR	OJIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,682
LCII: MUTIR	PAJAGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,161
LCII: MUTIR	PUMIT P. S	Source: Sector Conditional Grant (Non-Wage)	18,495
LCII: PAKWINYO	AJIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,150
LCII: PAKWINYO	ALLI RAGEM P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	19,807
LCII: PAKWINYO	APARARIO COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,923
LCII: PAKWINYO	AYABU P. S	Source: Sector Conditional Grant (Non-Wage)	11,394
LCII: PAKWINYO	OCAYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,511
LCII: PAKWINYO	OJINGA	Source: Sector Conditional Grant (Non-Wage)	17,971
LCII: PAKWINYO	PAKWINYO P. S	Source: Sector Conditional Grant (Non-Wage)	13,095
Total for LCIII: PANYANGO	County: JONAM		218,159
LCII: ANDIBO	PATEN P.S.	Source: Sector Conditional Grant (Non-Wage)	13,571
LCII: LOBODEGI	JACAN PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,044
LCII: LOBODEGI	LOBODEGI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,223
LCII: PACEGO	ANDIBO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,693
LCII: PACEGO	KINJU P.S.	Source: Sector Conditional Grant (Non-Wage)	18,996
LCII: PACEGO	PACEGO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,802
LCII: PACEGO	PUMVUGA P.S	Source: Sector Conditional Grant (Non-Wage)	21,313
LCII: PAKIA	AJINI P.S	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: PAKIA	PAGWAYA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,147
LCII: PAKIA	PAMITU P.S.	Source: Sector Conditional Grant (Non-Wage)	17,497
LCII: POKWERO	JAPIEMONEN P.S	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: POKWERO	OWINY P. S.	Source: Sector Conditional Grant (Non-Wage)	4,802
LCII: POKWERO	OWINY P.S.	Source: Sector Conditional Grant (Non-Wage)	21,861
LCII: POKWERO	POKWERO P.S.	Source: Sector Conditional Grant (Non-Wage)	22,449
Total for LCIII: ALWI	County: JONAM		120,010
LCII: ABOK	ALWI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,782
LCII: ABOK	LEY P.S.	Source: Sector Conditional Grant (Non-Wage)	10,047
LCII: ABOK	NYARIEGI P.S	Source: Sector Conditional Grant (Non-Wage)	8,896
LCII: ABOK	PAILA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,381
LCII: ABOK	PAJAU N.F.E	Source: Sector Conditional Grant (Non-Wage)	4,328
LCII: ABOK	PAJAU P.S	Source: Sector Conditional Grant (Non-Wage)	11,987
LCII: ABOK	PAYUNGU P.S	Source: Sector Conditional Grant (Non-Wage)	10,785
LCII: FUALWONGA	FUALWONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,117
LCII: FUALWONGA	SILLE PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	10,178

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LCII: PANGIETH					AVODU P.S	Source: Sector Conditional Grant (Non-Wage)					11,283
LCII: PANGIETH					PANGIETH P.S.	Source: Sector Conditional Grant (Non-Wage)					10,226
Total Cost of output8151		0	983,514	0	0	983,514	0	989,634	0	0	989,634
Total Cost of Lower Local Services		0	983,514	0	0	983,514	0	989,634	0	0	989,634
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078180 Classroom construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	5,820	0	5,820
Total for LCIII: PAKWACH TC			County: JONAM								5,820
LCII: PUVUNGU CENTRAL DEO OFFICE			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					5,820	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	110,586	0	110,586
Total for LCIII: WADELAI			County: JONAM								110,586
LCII: PAKWINYO OYAYO PRIMARY SCHOOL		Building Construction - Schools-256		Source: Sector Development Grant					110,586		
Total Cost of output8180		0	0	0	0	0	0	0	116,407	0	116,407
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,102	0	3,102	0	0	0	0	0
312101 Non-Residential Buildings		0	0	154,000	0	154,000	0	0	0	0	0
Total Cost of output8181		0	0	157,102	0	157,102	0	0	0	0	0
Total Cost of Capital Purchases		0	0	157,102	0	157,102	0	0	116,407	0	116,407
Total cost of Pre-Primary and Primary Education		3,847,518	983,514	157,102	0	4,988,134	5,964,362	989,634	116,407	0	7,070,403
0782 Secondary Education											
Ushs Thousands		Approved Budget Estimates for FY 2020/21				Approved Budget Estimates for FY 2021/22					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,212,720	0	0	0	1,212,720	1,347,197	0	0	0	1,347,197
Total Cost of output8201		1,212,720	0	0	0	1,212,720	1,347,197	0	0	0	1,347,197
Total Cost of Higher LG Services		1,212,720	0	0	0	1,212,720	1,347,197	0	0	0	1,347,197
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078251 Secondary Capitation(USE)(LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	449,400	0	0	449,400	0	516,100	0	0	516,100
Total for LCIII: PANYIMUR			County: JONAM								54,075
LCII: BORO			PANYIMUR SS		Source: Sector Conditional Grant (Non-Wage)					54,075	

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Total for LCIII: PAKWACH TC				County: JONAM				186,400			
LCII: AMOR EAST				MARTYRS COLLEGE PAKWACH		Source: Sector Conditional Grant (Non-Wage)				80,850	
LCII: AMOR EAST				PAKWACH SS		Source: Sector Conditional Grant (Non-Wage)				105,550	
Total for LCIII: PAKWACH				County: JONAM				57,400			
LCII: ATYAK				PARAKETO SS		Source: Sector Conditional Grant (Non-Wage)				57,400	
Total for LCIII: WADELAI				County: JONAM				45,675			
LCII: PAKWINYO				WADELAI SS		Source: Sector Conditional Grant (Non-Wage)				45,675	
Total for LCIII: PANYANGO				County: JONAM				128,800			
LCII: ANDIBO				OGENDA GIRLS SCHOOL		Source: Sector Conditional Grant (Non-Wage)				37,100	
LCII: ANDIBO				PANYANGO SS		Source: Sector Conditional Grant (Non-Wage)				91,700	
Total for LCIII: ALWI				County: JONAM				43,750			
LCII: Ayila				ALWI SEED SCHOOL		Source: Sector Conditional Grant (Non-Wage)				43,750	
Total Cost of output8251		0	449,400	0	0	449,400	0	516,100	0	0	516,100
Total Cost of Lower Local Services		0	449,400	0	0	449,400	0	516,100	0	0	516,100
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	55,263	0	55,263	0	0	50,000	0	50,000
Total for LCIII: WADELAI				County: JONAM				50,000			
LCII: MUTIR		WADELAI SUB COUNTY		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				50,000	
312101 Non-Residential Buildings		0	0	988,245	0	988,245	0	0	801,223	0	801,223
Total for LCIII: WADELAI				County: JONAM				801,223			
LCII: MUTIR		WADELAI SUB COUNTY		Building Construction - Schools-256		Source: Sector Development Grant				801,223	
312203 Furniture & Fixtures		0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280		0	0	1,254,030	0	1,254,030	0	0	851,223	0	851,223
Total Cost of Capital Purchases		0	0	1,254,030	0	1,254,030	0	0	851,223	0	851,223
Total cost of Secondary Education		1,212,720	449,400	1,254,030	0	2,916,150	1,347,197	516,100	851,223	0	2,714,520

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0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	465,928	0	0	0	465,928	465,928	0	0	0	465,928
Total Cost of output8301	465,928	0	0	0	465,928	465,928	0	0	0	465,928
Total Cost of Higher LG Services	465,928	0	0	0	465,928	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
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	68,166	0	0	68,166	0	68,166	0	0	68,166
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Total for LCIII: PAKWACH TC **County: JONAM** **68,166**

LCII: Povungu East *PACER COMMUNITY POLYTEHNIC* *Source: Sector Conditional Grant (Non-Wage)* *68,166*

Total Cost of output8351	0	68,166	0	0	68,166	0	68,166	0	0	68,166
Total Cost of Lower Local Services	0	68,166	0	0	68,166	0	68,166	0	0	68,166
Total cost of Skills Development	465,928	68,166	0	0	534,094	465,928	68,166	0	0	534,094

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221002 Workshops and Seminars	0	5,430	0	0	5,430	0	4,430	0	0	4,430
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,390	0	0	2,390	0	2,700	0	0	2,700
221012 Small Office Equipment	0	270	0	0	270	0	270	0	0	270
222001 Telecommunications	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	15,578	0	0	15,578	0	18,165	0	0	18,165
227004 Fuel, Lubricants and Oils	0	15,828	0	0	15,828	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,444	0	0	1,444	0	2,000	0	0	2,000
Total Cost of output8401	0	41,941	0	0	41,941	0	28,565	0	0	28,565

078403 Sports Development services

221002 Workshops and Seminars	0	15,500	0	0	15,500	0	3,500	0	0	3,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8403	0	40,000	0	0	40,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

228001 Maintenance - Civil	0	64,979	0	0	64,979	0	0	0	0	0
Total Cost of output8404	0	64,979	0	0	64,979	0	0	0	0	0

078405 Education Management Services

211101 General Staff Salaries	10,818	0	0	0	10,818	10,818	0	0	0	10,818
213002 Incapacity, death benefits and funeral expenses	0	13,000	0	0	13,000	0	710	0	0	710
221002 Workshops and Seminars	0	3,500	0	0	3,500	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	0	7,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,507	5,000	0	8,507	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	5,000	0	17,000	0	31,034	0	0	31,034
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	45,000	0	0	45,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	33,072	0	0	33,072	0	10,000	0	0	10,000
Total Cost of output8405	10,818	133,379	10,000	0	154,197	10,818	65,744	0	0	76,562
Total Cost of Higher LG Services	10,818	280,298	10,000	0	301,117	10,818	124,309	0	0	135,127

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

312201 Transport Equipment	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: PAKWACH TC

County: JONAM

10,000

LCII: PUVUNGU CENTRAL DEO OFFICE

Transport Equipment - Motorcycles- 1920

Source: District Unconditional Grant (Non-Wage)

10,000

Total Cost of output8472	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Education & Sports Management and Inspection	10,818	280,298	10,000	0	301,117	10,818	124,309	10,000	0	145,127

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0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078501 Special Needs Education Services										
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,993	0	0	8,993	0	8,993	0	0	8,993
227001 Travel inland	0	5,293	0	0	5,293	0	0	0	0	0
Total Cost of output8501	0	14,286	0	0	14,286	0	8,993	0	0	8,993
Total Cost of Higher LG Services	0	14,286	0	0	14,286	0	8,993	0	0	8,993
Total cost of Special Needs Education	0	14,286	0	0	14,286	0	8,993	0	0	8,993
Total cost of Education	5,536,984	1,795,664	1,421,132	0	8,753,781	7,788,305	1,707,202	977,630	0	10,473,137

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*Roads and Engineering***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	461,952	724,880	373,411
District Unconditional Grant (Non-Wage)	5,000	2,500	5,000
District Unconditional Grant (Wage)	64,640	51,340	64,640
Locally Raised Revenues	65,000	13,000	15,000
Other Transfers from Central Government	327,312	658,041	288,771
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	461,952	724,880	373,411
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	64,640	48,480	64,640
Non Wage	397,312	271,499	308,771
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	461,952	319,979	373,411

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	43,316	0	0	43,316
Total Cost of output8105	0	24,000	0	0	24,000	0	43,316	0	0	43,316

048108 Operation of District Roads Office

211101 General Staff Salaries	64,640	0	0	0	64,640	64,640	0	0	0	64,640
221002 Workshops and Seminars	0	0	0	0	0	0	5,531	0	0	5,531
221008 Computer supplies and Information Technology (IT)	0	3,233	0	0	3,233	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,423	0	0	2,423
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	28,498	0	0	28,498	0	6,727	0	0	6,727
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8108	64,640	34,731	0	0	99,371	64,640	16,682	0	0	81,322
Total Cost of Higher LG Services	64,640	58,731	0	0	123,371	64,640	59,997	0	0	124,637

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048155 Urban unpaved roads rehabilitation (other)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	0	0	0
Total Cost of output8155	0	0	0	0	0	0	0	0	0	0

048158 District Roads Maintenance (URF)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	228,774	0	0	228,774
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Total for LCIII: PAKWACH TC **County: JONAM** **228,774**

<i>LCII: PUVUNGU CENTRAL</i>	<i>Headquarter</i>	<i>District Contract Staff</i>	<i>Source: Other Transfers from Central Government</i>	<i>12,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Headquarter1</i>	<i>Road Safety on District Roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,439</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Pakwach</i>	<i>Routine maintenance of District roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>84,136</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Panyimur</i>	<i>Afoda-Rero Road- Panyimur</i>	<i>Source: Other Transfers from Central Government</i>	<i>18,000</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Parombo</i>	<i>Panyango-Nyariagi-Paromambo Road</i>	<i>Source: Other Transfers from Central Government</i>	<i>59,200</i>
<i>LCII: PUVUNGU CENTRAL</i>	<i>Wadeai</i>	<i>Emin Pashs Road-Wadelai</i>	<i>Source: Other Transfers from Central Government</i>	<i>41,000</i>

263367 Sector Conditional Grant (Non-Wage)	0	268,581	0	0	268,581	0	0	0	0	0
Total Cost of output8158	0	268,581	0	0	268,581	0	228,774	0	0	228,774
Total Cost of Lower Local Services	0	268,581	0	0	268,581	0	228,774	0	0	228,774
Total cost of District, Urban and Community Access Roads	64,640	327,312	0	0	391,952	64,640	288,771	0	0	353,411

0482 District Engineering Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

228001 Maintenance - Civil	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output8201	0	5,000	0	0	5,000	0	5,000	0	0	5,000

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048202 Vehicle Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output8202	0	15,000	0	0	15,000	0	3,500	0	0	3,500

048203 Plant Maintenance

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8203	0	9,000	0	0	9,000	0	2,000	0	0	2,000

048204 Electrical Installations/Repairs

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,500	0	0	4,500
223005 Electricity	0	2,500	0	0	2,500	0	2,500	0	0	2,500
223006 Water	0	2,500	0	0	2,500	0	2,500	0	0	2,500
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output8204	0	13,000	0	0	13,000	0	9,500	0	0	9,500

048206 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
228001 Maintenance - Civil	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of output8206	0	28,000	0	0	28,000	0	0	0	0	0
Total Cost of Higher LG Services	0	70,000	0	0	70,000	0	20,000	0	0	20,000
Total cost of District Engineering Services	0	70,000	0	0	70,000	0	20,000	0	0	20,000
Total cost of Roads and Engineering	64,640	397,312	0	0	461,952	64,640	308,771	0	0	373,411

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	84,709	50,929	75,424
Locally Raised Revenues	25,000	15,000	15,000
Sector Conditional Grant (Non-Wage)	59,709	35,929	60,424
Development Revenues	568,984	543,984	562,471
Locally Raised Revenues	25,000	0	0
Sector Development Grant	543,984	543,984	562,471
Total Revenues shares	653,693	594,913	637,895
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	84,709	43,204	75,424
Development Expenditure			
Domestic Development	568,984	24,148	562,471
External Financing	0	0	0
Total Expenditure	653,693	67,352	637,895

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

098101 Operation of the District Water Office

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,728	0	0	3,728	0	1,728	0	0	1,728
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	3,400	0	0	3,400
221012 Small Office Equipment	0	500	0	0	500	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	12,700	0	0	12,700	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	8,526	0	0	8,526
228003 Maintenance – Machinery, Equipment & Furniture	0	3,400	0	0	3,400	0	1,000	0	0	1,000

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Total Cost of output8101	0	36,628	0	0	36,628	0	34,154	0	0	34,154
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	6,520	0	0	6,520	0	9,720	0	0	9,720
227001 Travel inland	0	14,600	0	0	14,600	0	6,200	0	0	6,200
Total Cost of output8102	0	21,120	0	0	21,120	0	15,920	0	0	15,920
098103 Support for O&M of district water and sanitation										
213001 Medical expenses (To employees)	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8103	0	3,000	0	0	3,000	0	1,000	0	0	1,000
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	19,535	0	0	19,535	0	17,100	0	0	17,100
227001 Travel inland	0	1,500	0	0	1,500	0	1,250	0	0	1,250
Total Cost of output8104	0	21,035	0	0	21,035	0	18,350	0	0	18,350
098105 Promotion of Sanitation and Hygiene										
221001 Advertising and Public Relations	0	2,927	0	0	2,927	0	6,000	0	0	6,000
Total Cost of output8105	0	2,927	0	0	2,927	0	6,000	0	0	6,000
Total Cost of Higher LG Services	0	84,709	0	0	84,709	0	75,424	0	0	75,424
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,000	0	1,000
Total for LCIII: PAKWACH					County: JONAM					1,000
<i>LCII: OLYEJO Padyere</i>					<i>Environmental Impact Assessment - Capital Works-495</i>					<i>1,000</i>
					<i>Source: Sector Development Grant</i>					
281503 Engineering and Design Studies & Plans for capital works	0	0	38,661	0	38,661	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	39,738	0	39,738	0	0	14,000	0	14,000
Total for LCIII: PAKWACH					County: JONAM					14,000
<i>LCII: OLYEJO PADYERE</i>					<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					<i>14,000</i>
					<i>Source: Sector Development Grant</i>					
Total Cost of output8172	0	0	79,398	0	79,398	0	0	15,000	0	15,000
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	16,494	0	16,494	0	0	15,000	0	15,000

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Total for LCIII: PANYANGO				County: JONAM				15,000			
<i>LCII: POKWERO</i>	<i>POKWERO CENTRE</i>			<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			<i>15,000</i>			
Total Cost of output8180	0	0	16,494	0	16,494	0	0	15,000	0	15,000	
098183 Borehole drilling and rehabilitation											
312104 Other Structures	0	0	137,913	0	137,913	0	0	245,983	0	245,983	
Total for LCIII: ALWI				County: JONAM				245,983			
<i>LCII: FUALWONGA</i>	<i>AYANGWA</i>			<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Sector Development Grant</i>			<i>245,983</i>			
Total Cost of output8183	0	0	137,913	0	137,913	0	0	245,983	0	245,983	
098184 Construction of piped water supply system											
312104 Other Structures	0	0	335,179	0	335,179	0	0	286,488	0	286,488	
Total for LCIII: PANYIMUR				County: JONAM				286,488			
<i>LCII: BORO</i>	<i>BORO CENTRAL</i>			<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>			<i>286,488</i>			
Total Cost of output8184	0	0	335,179	0	335,179	0	0	286,488	0	286,488	
Total Cost of Capital Purchases	0	0	568,984	0	568,984	0	0	562,471	0	562,471	
Total cost of Rural Water Supply and Sanitation	0	84,709	568,984	0	653,693	0	75,424	562,471	0	637,895	
Total cost of Water	0	84,709	568,984	0	653,693	0	75,424	562,471	0	637,895	

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*Natural Resources***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	183,759	97,816	143,218
District Unconditional Grant (Non-Wage)	5,000	8,588	7,000
District Unconditional Grant (Wage)	106,100	68,807	106,100
Locally Raised Revenues	58,000	11,600	15,000
Sector Conditional Grant (Non-Wage)	14,659	8,821	15,118
Development Revenues	10,000	11,000	6,000
District Discretionary Development Equalization Grant	10,000	11,000	6,000
Total Revenues shares	193,759	108,816	149,218
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	106,100	53,283	106,100
Non Wage	77,659	19,004	37,118
Development Expenditure			
Domestic Development	10,000	1,906	6,000
External Financing	0	0	0
Total Expenditure	193,759	74,193	149,218

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	106,100	0	0	0	106,100	106,100	0	0	0	106,100
221008 Computer supplies and Information Technology (IT)	0	2,900	0	0	2,900	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	9,000	0	0	9,000	0	0	0	0	0
227001 Travel inland	0	5,000	1,000	0	6,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	12,100	0	0	12,100	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8301	106,100	36,000	1,000	0	143,100	106,100	12,000	0	0	118,100
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	0	0	0	0
224006 Agricultural Supplies	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of output8303	0	10,000	0	0	10,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	4,000	0	0	4,000
Total Cost of output8304	0	6,000	0	0	6,000	0	4,000	0	0	4,000
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	3,000	0	3,000	0	3,000	0	0	3,000
Total Cost of output8305	0	0	3,000	0	3,000	0	3,000	0	0	3,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8306	0	2,000	0	0	2,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	8,659	0	0	8,659	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	1,618	0	0	1,618
Total Cost of output8307	0	8,659	0	0	8,659	0	4,118	0	0	4,118
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8308	0	0	0	0	0	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output8309	0	6,000	0	0	6,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	6,000	0	7,000
Total Cost of output8310	0	5,000	0	0	5,000	0	1,000	6,000	0	7,000
098311 Infrastrutture Planning										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8311	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of Higher LG Services	106,100	77,659	4,000	0	187,759	106,100	37,118	6,000	0	149,218

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8372	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Natural Resources Management	106,100	77,659	10,000	0	193,759	106,100	37,118	6,000	0	149,218
Total cost of Natural Resources	106,100	77,659	10,000	0	193,759	106,100	37,118	6,000	0	149,218

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*Community Based Services***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	995,399	285,481	715,581
District Unconditional Grant (Non-Wage)	10,000	2,750	10,000
District Unconditional Grant (Wage)	70,288	55,517	70,288
Locally Raised Revenues	58,000	11,600	17,781
Other Transfers from Central Government	817,434	185,857	577,761
Sector Conditional Grant (Non-Wage)	39,677	29,758	39,750
Development Revenues	10,000	9,000	0
District Discretionary Development Equalization Grant	10,000	9,000	0
Total Revenues shares	1,005,399	294,481	715,581
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	70,288	52,482	70,288
Non Wage	925,111	66,788	645,293
Development Expenditure			
Domestic Development	10,000	3,000	0
External Financing	0	0	0
Total Expenditure	1,005,399	122,270	715,581

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	19,285	0	0	19,285	0	5,000	0	0	5,000
Total Cost of output8102	0	19,285	0	0	19,285	0	10,000	0	0	10,000
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	70,288	0	0	0	70,288	70,288	0	0	0	70,288

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Total Cost of output8104	70,288	0	0	0	70,288	70,288	0	0	0	70,288
108105 Adult Learning										
227001 Travel inland	0	12,500	0	0	12,500	0	6,000	0	0	6,000
Total Cost of output8105	0	12,500	0	0	12,500	0	6,000	0	0	6,000
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	6,400	0	0	6,400	0	4,000	0	0	4,000
Total Cost of output8107	0	6,400	3,000	0	9,400	0	5,000	0	0	5,000
108108 Children and Youth Services										
227001 Travel inland	0	5,450	0	0	5,450	0	4,975	0	0	4,975
Total Cost of output8108	0	5,450	0	0	5,450	0	4,975	0	0	4,975
108109 Support to Youth Councils										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500	0	4,000	0	0	4,000
Total Cost of output8109	0	5,000	0	0	5,000	0	5,000	0	0	5,000
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,109	0	0	4,109
282101 Donations	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output8110	0	13,500	0	0	13,500	0	9,109	0	0	9,109
108111 Culture mainstreaming										
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output8111	0	4,000	0	0	4,000	0	3,000	0	0	3,000
108112 Work based inspections										
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8112	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108113 Labour dispute settlement										
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8113	0	1,000	0	0	1,000	0	2,000	0	0	2,000
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,475	0	0	2,475	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	11,261	0	0	11,261	0	19,418	0	0	19,418
Total Cost of output8114	0	20,736	0	0	20,736	0	20,418	0	0	20,418

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108115 Sector Capacity Development

221002 Workshops and Seminars	0	299,672	0	0	299,672	0	0	0	0	0
227001 Travel inland	0	100,000	0	0	100,000	0	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	0	70,180	0	0	70,180	0	0	0	0	0
282101 Donations	0	331,820	0	0	331,820	0	0	0	0	0
Total Cost of output8115	0	801,672	0	0	801,672	0	160,000	0	0	160,000

108116 Social Rehabilitation Services

222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8116	0	5,000	0	0	5,000	0	0	0	0	0

108117 Operation of the Community Based Services Department

213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	200	0	0	200
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,067	0	0	3,067	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	800	0	0	800
227001 Travel inland	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000	0	4,600	0	0	4,600
273101 Medical expenses (To general Public)	0	0	0	0	0	0	1,689	0	0	1,689
Total Cost of output8117	0	28,567	0	0	28,567	0	16,790	0	0	16,790
Total Cost of Higher LG Services	70,288	925,111	3,000	0	998,399	70,288	243,293	0	0	313,581

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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	402,000	0	0	402,000
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Total for LCIII: PAKWACH TC **County: JONAM** **402,000**

LCII: PUVUNGU CENTRAL *Pakwach TC, Pakwach, Panyimur* *Pakwach TC, Pakwach, Panyimur* *Source: Other Transfers from Central Government* *402,000*

Total Cost of output8151	0	0	0	0	0	0	402,000	0	0	402,000
Total Cost of Lower Local Services	0	0	0	0	0	0	402,000	0	0	402,000

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312203 Furniture & Fixtures	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of output8172	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	70,288	925,111	10,000	0	1,005,399	70,288	645,293	0	0	715,581
Total cost of Community Based Services	70,288	925,111	10,000	0	1,005,399	70,288	645,293	0	0	715,581

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Planning

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	160,275	73,357	109,977
District Unconditional Grant (Non-Wage)	73,482	42,486	58,184
District Unconditional Grant (Wage)	31,793	19,871	31,793
Locally Raised Revenues	55,000	11,000	20,000
Development Revenues	64,475	64,475	25,556
District Discretionary Development Equalization Grant	64,475	64,475	25,556
Total Revenues shares	224,750	137,832	135,533
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	31,793	17,628	31,793
Non Wage	128,482	48,633	78,184
Development Expenditure			
Domestic Development	64,475	49,528	25,556
External Financing	0	0	0
Total Expenditure	224,750	115,789	135,533

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	31,793	0	0	0	31,793	31,793	0	0	0	31,793
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	8,884	0	0	8,884	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	1,284	0	0	1,284
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	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8301	31,793	38,884	0	0	70,677	31,793	28,284	0	0	60,077

138302 District Planning

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	9,000	0	9,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,597	0	0	3,597	0	0	0	0	0
225002 Consultancy Services- Long-term	0	10,000	6,400	0	16,400	0	0	0	0	0
227001 Travel inland	0	5,000	10,075	0	15,075	0	9,900	0	0	9,900
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of output8302	0	49,597	25,475	0	75,073	0	17,900	0	0	17,900

138303 Statistical data collection

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output8303	0	8,000	0	0	8,000	0	0	0	0	0

138306 Development Planning

221002 Workshops and Seminars	0	10,000	9,000	0	19,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	0	20,000	0	0	20,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	17,500	0	0	17,500
Total Cost of output8306	0	32,000	9,000	0	41,000	0	27,500	0	0	27,500

138307 Management Information Systems

222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output8307	0	0	0	0	0	0	4,500	0	0	4,500

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	30,000	0	30,000	0	0	25,556	0	25,556
Total Cost of output8309	0	0	30,000	0	30,000	0	0	25,556	0	25,556
Total Cost of Higher LG Services	31,793	128,482	64,475	0	224,750	31,793	78,184	25,556	0	135,533
Total cost of Local Government Planning Services	31,793	128,482	64,475	0	224,750	31,793	78,184	25,556	0	135,533
Total cost of Planning	31,793	128,482	64,475	0	224,750	31,793	78,184	25,556	0	135,533

Vote:618 Pakwach District

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*Internal Audit***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	92,799	37,201	54,799
District Unconditional Grant (Non-Wage)	10,955	7,716	10,955
District Unconditional Grant (Wage)	23,844	17,885	23,844
Locally Raised Revenues	58,000	11,600	20,000
Development Revenues	11,060	11,060	0
District Discretionary Development Equalization Grant	11,060	11,060	0
Total Revenues shares	103,859	48,261	54,799
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	23,844	15,003	23,844
Non Wage	68,955	19,316	30,955
Development Expenditure			
Domestic Development	11,060	8,560	0
External Financing	0	0	0
Total Expenditure	103,859	42,879	54,799

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	23,844	0	0	0	23,844	23,844	0	0	0	23,844
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	500	0	0	500
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	2,000	0	0	2,000
221003 Staff Training	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	5,000	2,620	0	7,620	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	800	0	0	800

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221012 Small Office Equipment	0	4,000	0	0	4,000	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	500	0	0	500
222001 Telecommunications	0	4,000	0	0	4,000	0	500	0	0	500
227001 Travel inland	0	24,755	0	0	24,755	0	6,100	0	0	6,100
Total Cost of output8201	23,844	68,755	2,620	0	95,219	23,844	20,000	0	0	43,844

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	1,040	0	1,040	0	10,955	0	0	10,955
Total Cost of output8202	0	200	1,040	0	1,240	0	10,955	0	0	10,955
Total Cost of Higher LG Services	23,844	68,955	3,660	0	96,459	23,844	30,955	0	0	54,799

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	7,400	0	7,400	0	0	0	0	0
Total Cost of output8272	0	0	7,400	0	7,400	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,400	0	7,400	0	0	0	0	0
Total cost of Internal Audit Services	23,844	68,955	11,060	0	103,859	23,844	30,955	0	0	54,799
Total cost of Internal Audit	23,844	68,955	11,060	0	103,859	23,844	30,955	0	0	54,799

Vote:618 Pakwach District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	94,452	38,177	56,423
District Unconditional Grant (Non-Wage)	6,624	9,037	6,624
District Unconditional Grant (Wage)	18,053	13,709	18,053
Locally Raised Revenues	58,000	6,600	20,000
Sector Conditional Grant (Non-Wage)	11,775	8,831	11,745
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	99,452	43,177	56,423
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	18,053	13,477	18,053
Non Wage	76,399	7,763	38,370
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	99,452	21,240	56,423

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	1,300	0	0	1,300	0	1,934	0	0	1,934
227001 Travel inland	0	1,500	0	0	1,500	0	3,002	0	0	3,002
Total Cost of output8301	0	2,800	0	0	2,800	0	4,936	0	0	4,936

068302 Enterprise Development Services

227001 Travel inland	0	2,500	0	0	2,500	0	1,670	0	0	1,670
Total Cost of output8302	0	2,500	0	0	2,500	0	1,670	0	0	1,670

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068303 Market Linkage Services

227001 Travel inland	0	500	0	0	500	0	851	0	0	851
228001 Maintenance - Civil	0	40,000	0	0	40,000	0	0	0	0	0
Total Cost of output8303	0	40,500	0	0	40,500	0	851	0	0	851

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	4,500	0	0	4,500	0	10,206	0	0	10,206
Total Cost of output8304	0	4,500	0	0	4,500	0	10,206	0	0	10,206

068305 Tourism Promotional Services

227001 Travel inland	0	1,200	0	0	1,200	0	5,500	0	0	5,500
Total Cost of output8305	0	1,200	0	0	1,200	0	5,500	0	0	5,500

068306 Industrial Development Services

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	1,134	0	0	1,134
Total Cost of output8306	0	1,000	0	0	1,000	0	1,134	0	0	1,134

068308 Sector Management and Monitoring

211101 General Staff Salaries	18,053	0	0	0	18,053	18,053	0	0	0	18,053
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	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	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,083	0	0	1,083
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	13,199	0	0	13,199	0	9,290	0	0	9,290
228002 Maintenance - Vehicles	0	6,000	2,500	0	8,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	2,500	0	2,500	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,500	0	0	2,500
273103 Retrenchment costs	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8308	18,053	23,899	5,000	0	46,952	18,053	14,073	0	0	32,126
Total Cost of Higher LG Services	18,053	76,399	5,000	0	99,452	18,053	38,370	0	0	56,423
Total cost of Commercial Services	18,053	76,399	5,000	0	99,452	18,053	38,370	0	0	56,423
Total cost of Trade Industry and Local Development	18,053	76,399	5,000	0	99,452	18,053	38,370	0	0	56,423

Vote:618 Pakwach District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
PANYIMUR	332,154	266,539	406,495
PAKWACH TC	713,167	416,996	762,631
PAKWACH	188,098	105,294	141,490
WADELAI	204,685	102,544	167,117
PANYANGO	237,320	66,485	174,400
ALWI	155,870	127,355	137,279
Grand Total	1,831,293	1,085,213	1,789,412
<i>o/w: Wage:</i>	<i>173,404</i>	<i>86,702</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>900,953</i>	<i>588,302</i>	<i>1,228,891</i>
<i>Domestic Devt:</i>	<i>756,936</i>	<i>410,209</i>	<i>560,521</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2021/22

SubCounty/Town Council/Division: PANYIMUR

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	126,111	185,483	257,714
District Unconditional Grant (Non-Wage)	29,010	20,333	29,985
Locally Raised Revenues	77,007	111,640	210,000
Other Transfers from Central Government	20,095	53,509	17,729
<i>Development Revenues</i>	206,043	95,554	148,781
District Discretionary Development Equalization Grant	206,043	95,554	148,781
Total Revenue Shares	332,154	281,036	406,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	126,111	181,848	257,714
<i>Development Expenditure</i>			
Domestic Development	206,043	84,692	148,781
External Financing	0	0	0
Total Expenditure	332,154	266,539	406,495

Vote:618 Pakwach District

FY 2021/22

SubCounty/Town Council/Division: PAKWACH TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	664,456	452,996	713,690
Locally Raised Revenues	249,160	86,020	90,701
Other Transfers from Central Government	165,825	177,703	546,299
Urban Unconditional Grant (Non-Wage)	76,067	56,389	76,690
Urban Unconditional Grant (Wage)	173,404	132,884	0
Development Revenues	48,711	48,711	48,941
Urban Discretionary Development Equalization Grant	48,711	48,711	48,941
Total Revenue Shares	713,167	501,708	762,631
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	173,404	86,702	0
Non Wage	491,052	297,820	713,690
Development Expenditure			
Domestic Development	48,711	32,474	48,941
External Financing	0	0	0
Total Expenditure	713,167	416,996	762,631

Vote:618 Pakwach District

FY 2021/22

SubCounty/Town Council/Division: PAKWACH

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,531	36,976	56,511
District Unconditional Grant (Non-Wage)	17,136	10,377	17,729
Locally Raised Revenues	43,441	17,750	30,000
Other Transfers from Central Government	9,954	8,849	8,782
<i>Development Revenues</i>	117,567	70,646	84,980
District Discretionary Development Equalization Grant	117,567	70,646	84,980
Total Revenue Shares	188,098	107,622	141,490
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,531	34,648	56,511
<i>Development Expenditure</i>			
Domestic Development	117,567	70,646	84,980
External Financing	0	0	0
Total Expenditure	188,098	105,294	141,490

Vote:618 Pakwach District

FY 2021/22

SubCounty/Town Council/Division: WADELAI

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	74,163	24,900	72,897
District Unconditional Grant (Non-Wage)	18,875	13,843	19,504
Locally Raised Revenues	42,598	11,056	42,197
Other Transfers from Central Government	12,690	0	11,196
<i>Development Revenues</i>	130,522	94,889	94,220
District Discretionary Development Equalization Grant	130,522	94,889	94,220
Total Revenue Shares	204,685	119,788	167,117
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	74,163	16,586	72,897
<i>Development Expenditure</i>			
Domestic Development	130,522	85,959	94,220
External Financing	0	0	0
Total Expenditure	204,685	102,544	167,117

Vote:618 Pakwach District

FY 2021/22

SubCounty/Town Council/Division: PANYANGO

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	90,366	38,992	68,300
District Unconditional Grant (Non-Wage)	21,080	11,425	21,786
Locally Raised Revenues	55,896	27,498	34,700
Other Transfers from Central Government	13,390	69	11,814
<i>Development Revenues</i>	146,954	30,902	106,100
District Discretionary Development Equalization Grant	146,954	30,902	106,100
Total Revenue Shares	237,320	69,895	174,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	90,366	36,972	68,300
<i>Development Expenditure</i>			
Domestic Development	146,954	29,512	106,100
External Financing	0	0	0
Total Expenditure	237,320	66,485	174,400

Vote:618 Pakwach District**FY 2021/22****SubCounty/Town Council/Division: ALWI**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	48,730	26,850	59,779
District Unconditional Grant (Non-Wage)	15,737	21,152	16,292
Locally Raised Revenues	22,129	5,698	33,902
Other Transfers from Central Government	10,864	0	9,585
<i>Development Revenues</i>	107,140	125,031	77,500
District Discretionary Development Equalization Grant	107,140	125,031	77,500
Total Revenue Shares	155,870	151,881	137,279
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,730	20,429	59,779
<i>Development Expenditure</i>			
Domestic Development	107,140	106,926	77,500
External Financing	0	0	0
Total Expenditure	155,870	127,355	137,279

Vote:618 Pakwach District**FY 2021/22****SubCounty/Town Council/Division: PANYIMUR****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,646	6,801	3,926
District Unconditional Grant (Non-Wage)	2,149	1,413	826
Locally Raised Revenues	1,497	5,388	3,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,646	6,801	3,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,646	6,801	3,926
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,646	6,801	3,926

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,926	0	0	3,926
227001 Travel inland	0	3,646	0	0	3,646	0	0	0	0	0
Total Cost of Output 06	0	3,646	0	0	3,646	0	3,926	0	0	3,926
Total Cost of Class of Output Higher LG Services	0	3,646	0	0	3,646	0	3,926	0	0	3,926
Total cost of Local Government Planning Services	0	3,646	0	0	3,646	0	3,926	0	0	3,926
Total cost of Planning	0	3,646	0	0	3,646	0	3,926	0	0	3,926

Workplan : Administration

Vote:618 Pakwach District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,307	28,235	44,452
District Unconditional Grant (Non-Wage)	8,453	6,295	5,720
Locally Raised Revenues	8,853	21,940	38,732
Development Revenues	58,993	13,767	0
District Discretionary Development Equalization Grant	58,993	13,767	0
Total Revenue Shares	76,299	42,002	44,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,307	25,919	44,452
Development Expenditure			
Domestic Development	58,993	2,905	0
External Financing	0	0	0
Total Expenditure	76,299	28,824	44,452

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,720	0	0	26,720
213001 Medical expenses (To employees)	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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,732	0	0	5,732
Total Cost of Output 04	0	0	0	0	0	0	44,452	0	0	44,452
138106 Office Support services										
221002 Workshops and Seminars	0	17,307	0	0	17,307	0	0	0	0	0
Total Cost of Output 06	0	17,307	0	0	17,307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,307	0	0	17,307	0	44,452	0	0	44,452

Vote:618 Pakwach District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	8,000	0	8,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,129	0	4,129	0	0	0	0	0
311101 Land	0	0	15,000	0	15,000	0	0	0	0	0
312201 Transport Equipment	0	0	17,400	0	17,400	0	0	0	0	0
312203 Furniture & Fixtures	0	0	4,600	0	4,600	0	0	0	0	0
312213 ICT Equipment	0	0	9,863	0	9,863	0	0	0	0	0
Total Cost of Output 72	0	0	58,993	0	58,993	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,993	0	58,993	0	0	0	0	0
Total cost of District and Urban Administration	0	17,307	58,993	0	76,299	0	44,452	0	0	44,452
Total cost of Administration	0	17,307	58,993	0	76,299	0	44,452	0	0	44,452

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,438	63,843	72,448
District Unconditional Grant (Non-Wage)	5,748	4,990	6,939
Locally Raised Revenues	51,690	58,674	65,509
Other Transfers from Central Government	0	180	0
Development Revenues	1,900	700	0
District Discretionary Development Equalization Grant	1,900	700	0
Total Revenue Shares	59,338	64,543	72,448
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	57,438	63,843	72,448
Development Expenditure			
Domestic Development	1,900	700	0
External Financing	0	0	0
Total Expenditure	59,338	64,543	72,448

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	57,438	1,900	0	59,338	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,939	0	0	6,939
227001 Travel inland	0	0	0	0	0	0	65,509	0	0	65,509
Total Cost of Output 02	0	57,438	1,900	0	59,338	0	72,448	0	0	72,448
Total Cost of Class of Output Higher LG Services	0	57,438	1,900	0	59,338	0	72,448	0	0	72,448
Total cost of Financial Management and Accountability(LG)	0	57,438	1,900	0	59,338	0	72,448	0	0	72,448
Total cost of Finance	0	57,438	1,900	0	59,338	0	72,448	0	0	72,448

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,867	15,128	44,339
District Unconditional Grant (Non-Wage)	2,874	1,085	4,000
Locally Raised Revenues	2,993	14,043	40,339
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,867	15,128	44,339
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,867	15,128	44,339
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,867	15,128	44,339

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,874	0	0	2,874	0	44,339	0	0	44,339
Total Cost of Output 01	0	2,874	0	0	2,874	0	44,339	0	0	44,339
138206 LG Political and executive oversight										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
138207 Standing Committees Services										
221002 Workshops and Seminars	0	1,493	0	0	1,493	0	0	0	0	0
Total Cost of Output 07	0	1,493	0	0	1,493	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,867	0	0	5,867	0	44,339	0	0	44,339
Total cost of Local Statutory Bodies	0	5,867	0	0	5,867	0	44,339	0	0	44,339
Total cost of Statutory Bodies	0	5,867	0	0	5,867	0	44,339	0	0	44,339

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,867	41,412	12,200
District Unconditional Grant (Non-Wage)	2,874	2,295	3,200
Locally Raised Revenues	2,993	5,510	9,000
Other Transfers from Central Government	0	33,608	0
Development Revenues	103,000	27,355	9,610
District Discretionary Development Equalization Grant	103,000	27,355	9,610
Total Revenue Shares	108,867	68,767	21,810
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,867	41,412	12,200
Development Expenditure			
Domestic Development	103,000	27,355	9,610

Vote:618 Pakwach District

FY 2021/22

External Financing	0	0	0
Total Expenditure	108,867	68,767	21,810

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018204 Fisheries regulation										
228001 Maintenance - Civil	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 04	0	0	35,000	0	35,000	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	5,867	0	0	5,867	0	3,200	0	0	3,200
Total Cost of Output 08	0	5,867	0	0	5,867	0	12,200	0	0	12,200
018211 Livestock Health and Marketing										
228001 Maintenance - Civil	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 11	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,867	45,000	0	50,867	0	12,200	0	0	12,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,610	0	9,610
Total Cost of Output 82	0	0	5,000	0	5,000	0	0	9,610	0	9,610
018283 Livestock market construction										
311101 Land	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 83	0	0	18,000	0	18,000	0	0	0	0	0
018285 Crop marketing facility construction										
312101 Non-Residential Buildings	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Output 85	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,000	0	58,000	0	0	9,610	0	9,610
Total cost of District Production Services	0	5,867	103,000	0	108,867	0	12,200	9,610	0	21,810
Total cost of Production and Marketing	0	5,867	103,000	0	108,867	0	12,200	9,610	0	21,810

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:618 Pakwach District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,593	5,335	11,500
District Unconditional Grant (Non-Wage)	2,600	3,056	2,500
Locally Raised Revenues	2,993	2,279	9,000
Development Revenues	7,000	9,700	86,415
District Discretionary Development Equalization Grant	7,000	9,700	86,415
Total Revenue Shares	12,593	15,035	97,915
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,593	4,016	11,500
Development Expenditure			
Domestic Development	7,000	9,700	86,415
External Financing	0	0	0
Total Expenditure	12,593	13,716	97,915

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
213001 Medical expenses (To employees)	0	693	0	0	693	0	0	0	0	0
221002 Workshops and Seminars	0	1,600	0	0	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	9,000	0	0	9,000
Total Cost of Output 01	0	5,593	0	0	5,593	0	11,500	0	0	11,500
Total Cost of Class of Output Higher LG Services	0	5,593	0	0	5,593	0	11,500	0	0	11,500
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	86,415	0	86,415
Total Cost of Output 75	0	0	0	0	0	0	0	86,415	0	86,415

Vote:618 Pakwach District

FY 2021/22

088180 Health Centre Construction and Rehabilitation

312104 Other Structures	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Output 80	0	0	3,500	0	3,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,500	0	3,500	0	0	86,415	0	86,415
Total cost of Primary Healthcare	0	5,593	3,500	0	9,093	0	11,500	86,415	0	97,915
Total cost of Health	0	5,593	3,500	0	9,093	0	11,500	86,415	0	97,915

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,430	17,913	7,800
District Unconditional Grant (Non-Wage)	1,437	0	2,500
Locally Raised Revenues	2,993	274	5,300
Other Transfers from Central Government	0	17,639	0
Development Revenues	5,150	27,432	23,000
District Discretionary Development Equalization Grant	5,150	27,432	23,000
Total Revenue Shares	9,580	45,345	30,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,430	17,913	7,800
Development Expenditure			
Domestic Development	5,150	27,432	23,000
External Financing	0	0	0
Total Expenditure	9,580	45,345	30,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	1,437	0	0	1,437	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,300	0	0	5,300

Vote:618 Pakwach District

FY 2021/22

221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	2,293	0	0	2,293	0	2,500	0	0	2,500
Total Cost of Output 02	0	4,430	0	0	4,430	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	0	4,430	0	0	4,430	0	7,800	0	0	7,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,000	0	23,000
312203 Furniture & Fixtures	0	0	5,150	0	5,150	0	0	0	0	0
Total Cost of Output 75	0	0	5,150	0	5,150	0	0	23,000	0	23,000
Total Cost of Class of Output Capital Purchases	0	0	5,150	0	5,150	0	0	23,000	0	23,000
Total cost of Pre-Primary and Primary Education	0	4,430	5,150	0	9,580	0	7,800	23,000	0	30,800
Total cost of Education	0	4,430	5,150	0	9,580	0	7,800	23,000	0	30,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,591	373	42,729
Locally Raised Revenues	1,497	373	25,000
Other Transfers from Central Government	20,095	0	17,729
Development Revenues	0	0	13,390
District Discretionary Development Equalization Grant	0	0	13,390
Total Revenue Shares	21,591	373	56,119
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,591	373	42,729
Development Expenditure			
Domestic Development	0	0	13,390
External Financing	0	0	0
Total Expenditure	21,591	373	56,119

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	21,591	0	0	21,591	0	42,729	13,390	0	56,119
Total Cost of Output 04	0	21,591	0	0	21,591	0	42,729	13,390	0	56,119
Total Cost of Class of Output Higher LG Services	0	21,591	0	0	21,591	0	42,729	13,390	0	56,119
Total cost of District, Urban and Community Access Roads	0	21,591	0	0	21,591	0	42,729	13,390	0	56,119
Total cost of Roads and Engineering	0	21,591	0	0	21,591	0	42,729	13,390	0	56,119

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,200
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	0	0	3,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	5,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Output 04	0	0	0	0	0	0	5,200	0	0	5,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,200	0	0	5,200
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	5,200	0	0	5,200
Total cost of Water	0	0	0	0	0	0	5,200	0	0	5,200

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,934	1,920	2,520
District Unconditional Grant (Non-Wage)	1,437	1,200	800
Locally Raised Revenues	1,497	720	1,720
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,934	1,920	2,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,934	1,920	2,520
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,934	1,920	2,520

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	2,934	0	0	2,934	0	1,000	0	0	1,000
Total Cost of Output 03	0	2,934	0	0	2,934	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Output 09	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Class of Output Higher LG Services	0	2,934	0	0	2,934	0	2,520	0	0	2,520
Total cost of Natural Resources Management	0	2,934	0	0	2,934	0	2,520	0	0	2,520
Total cost of Natural Resources	0	2,934	0	0	2,934	0	2,520	0	0	2,520

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,437	4,523	10,600
District Unconditional Grant (Non-Wage)	1,437	0	2,000
Locally Raised Revenues	0	2,440	8,600
Other Transfers from Central Government	0	2,083	0
Development Revenues	30,000	16,600	16,366
District Discretionary Development Equalization Grant	30,000	16,600	16,366
Total Revenue Shares	31,437	21,123	26,966
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,437	4,523	10,600
Development Expenditure			
Domestic Development	30,000	16,600	16,366

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External Financing	0	0	0
Total Expenditure	31,437	21,123	26,966

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	237	0	0	237	0	0	0	0	0
Total Cost of Output 07	0	237	0	0	237	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	10,600	16,366	0	26,966
282101 Donations	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 17	0	0	30,000	0	30,000	0	10,600	16,366	0	26,966
Total Cost of Class of Output Higher LG Services	0	1,437	30,000	0	31,437	0	10,600	16,366	0	26,966
Total cost of Community Mobilisation and Empowerment	0	1,437	30,000	0	31,437	0	10,600	16,366	0	26,966
Total cost of Community Based Services	0	1,437	30,000	0	31,437	0	10,600	16,366	0	26,966

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	3,300	200	3,608
Locally Raised Revenues	3,300	200	2,608
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	4,871
Urban Discretionary Development Equalization Grant	0	0	4,871
Total Revenue Shares	3,300	200	8,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,300	200	3,608
Development Expenditure			
Domestic Development	0	0	4,871
External Financing	0	0	0
Total Expenditure	3,300	200	8,479

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	3,608	0	0	3,608
227001 Travel inland	0	3,300	0	0	3,300	0	0	4,871	0	4,871
Total Cost of Output 06	0	3,300	0	0	3,300	0	3,608	4,871	0	8,479
Total Cost of Class of Output Higher LG Services	0	3,300	0	0	3,300	0	3,608	4,871	0	8,479
Total cost of Local Government Planning Services	0	3,300	0	0	3,300	0	3,608	4,871	0	8,479
Total cost of Planning	0	3,300	0	0	3,300	0	3,608	4,871	0	8,479

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,000	2,006	6,623
Locally Raised Revenues	4,971	989	5,623
Urban Unconditional Grant (Non-Wage)	4,029	1,017	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,000	2,006	6,623
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,000	1,929	6,623
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,000	1,929	6,623

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148201 Management of Internal Audit Office											
227001 Travel inland		0	9,000	0	0	9,000	0	3,500	0	0	3,500
Total Cost of Output 01		0	9,000	0	0	9,000	0	3,500	0	0	3,500
148202 Internal Audit											
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland		0	0	0	0	0	0	2,123	0	0	2,123
Total Cost of Output 02		0	0	0	0	0	0	3,123	0	0	3,123
Total Cost of Class of Output Higher LG Services		0	9,000	0	0	9,000	0	6,623	0	0	6,623
Total cost of Internal Audit Services		0	9,000	0	0	9,000	0	6,623	0	0	6,623
Total cost of Internal Audit		0	9,000	0	0	9,000	0	6,623	0	0	6,623

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	258,081	190,966	48,021
Locally Raised Revenues	57,502	38,958	22,645
Urban Unconditional Grant (Non-Wage)	27,175	19,125	25,375
Urban Unconditional Grant (Wage)	173,404	132,884	0

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<i>Development Revenues</i>	5,255	48,711	5,101
Urban Discretionary Development Equalization Grant	5,255	48,711	5,101
Total Revenue Shares	263,336	239,678	53,122
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	173,404	86,702	0
Non Wage	84,677	51,006	48,021
<i>Development Expenditure</i>			
Domestic Development	5,255	32,474	5,101
External Financing	0	0	0
Total Expenditure	263,336	170,182	53,122

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	173,404	0	0	0	173,404	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,645	0	0	22,645
227001 Travel inland	0	0	0	0	0	0	25,375	0	0	25,375
Total Cost of Output 04	173,404	0	0	0	173,404	0	48,021	0	0	48,021

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	7,850	0	0	7,850	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,360	0	0	3,360	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	201	0	0	201	0	0	0	0	0
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,330	0	0	1,330	0	0	0	0	0
221009 Welfare and Entertainment	0	7,450	0	0	7,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,163	0	0	3,163	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	8,784	0	0	8,784	0	0	0	0	0
222002 Postage and Courier	0	150	0	0	150	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,049	0	0	2,049	0	0	0	0	0
227001 Travel inland	0	11,540	0	0	11,540	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0

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282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	20,400	0	0	20,400	0	0	0	0	0
Total Cost of Output 06	0	84,677	0	0	84,677	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	173,404	84,677	0	0	258,081	0	48,021	0	0	48,021
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,255	0	5,255	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,101	0	5,101
Total Cost of Output 72	0	0	5,255	0	5,255	0	0	5,101	0	5,101
Total Cost of Class of Output Capital Purchases	0	0	5,255	0	5,255	0	0	5,101	0	5,101
Total cost of District and Urban Administration	173,404	84,677	5,255	0	263,336	0	48,021	5,101	0	53,122
Total cost of Administration	173,404	84,677	5,255	0	263,336	0	48,021	5,101	0	53,122

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,595	21,232	20,871
Locally Raised Revenues	55,508	9,691	6,583
Urban Unconditional Grant (Non-Wage)	15,088	11,541	14,288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	70,595	21,232	20,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	70,595	21,232	20,871
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	70,595	21,232	20,871

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,724	0	0	5,724	0	0	0	0	0
213001 Medical expenses (To employees)	0	1,440	0	0	1,440	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221001 Advertising and Public Relations	0	448	0	0	448	0	0	0	0	0
221002 Workshops and Seminars	0	9,500	0	0	9,500	0	0	0	0	0
221003 Staff Training	0	50	0	0	50	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	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	11,581	0	0	11,581	0	6,583	0	0	6,583
221017 Subscriptions	0	10,900	0	0	10,900	0	0	0	0	0
222001 Telecommunications	0	6,036	0	0	6,036	0	0	0	0	0
222002 Postage and Courier	0	50	0	0	50	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,600	0	0	6,600	0	0	0	0	0
223001 Property Expenses	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	12,716	0	0	12,716	0	14,288	0	0	14,288
228003 Maintenance – Machinery, Equipment & Furniture	0	50	0	0	50	0	0	0	0	0
Total Cost of Output 02	0	70,595	0	0	70,595	0	20,871	0	0	20,871
Total Cost of Class of Output Higher LG Services	0	70,595	0	0	70,595	0	20,871	0	0	20,871
Total cost of Financial Management and Accountability(LG)	0	70,595	0	0	70,595	0	20,871	0	0	20,871
Total cost of Finance	0	70,595	0	0	70,595	0	20,871	0	0	20,871

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	48,294	17,459	24,288
Locally Raised Revenues	41,504	9,084	10,000
Urban Unconditional Grant (Non-Wage)	6,789	8,375	14,288
Development Revenues	0	0	0
N/A			
Total Revenue Shares	48,294	17,459	24,288

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FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	48,294	17,459	24,288
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	48,294	17,459	24,288

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	1,789	0	0	1,789	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	14,288	0	0	14,288
Total Cost of Output 01	0	6,789	0	0	6,789	0	24,288	0	0	24,288
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	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
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	20,000	0	0	20,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	2,304	0	0	2,304	0	0	0	0	0
Total Cost of Output 07	0	21,504	0	0	21,504	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	48,294	0	0	48,294	0	24,288	0	0	24,288
Total cost of Local Statutory Bodies	0	48,294	0	0	48,294	0	24,288	0	0	24,288
Total cost of Statutory Bodies	0	48,294	0	0	48,294	0	24,288	0	0	24,288

Workplan : Production and Marketing

Vote:618 Pakwach District

FY 2021/22

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,313	2,028	8,743
Locally Raised Revenues	6,882	841	5,311
Urban Unconditional Grant (Non-Wage)	4,431	1,187	3,431
Development Revenues	0	0	31,169
Urban Discretionary Development Equalization Grant	0	0	31,169
Total Revenue Shares	11,313	2,028	39,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,313	2,028	8,743
Development Expenditure			
Domestic Development	0	0	31,169
External Financing	0	0	0
Total Expenditure	11,313	2,028	39,911

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018208 Sector Capacity Development										
227001 Travel inland	0	11,313	0	0	11,313	0	0	0	0	0
Total Cost of Output 08	0	11,313	0	0	11,313	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	8,743	0	0	8,743
Total Cost of Output 11	0	0	0	0	0	0	8,743	0	0	8,743
Total Cost of Class of Output Higher LG Services	0	11,313	0	0	11,313	0	8,743	0	0	8,743

Vote:618 Pakwach District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018282 Slaughter slab construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	31,169	0	31,169
Total Cost of Output 82	0	0	0	0	0	0	0	31,169	0	31,169
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,169	0	31,169
Total cost of District Production Services	0	11,313	0	0	11,313	0	8,743	31,169	0	39,911
Total cost of Production and Marketing	0	11,313	0	0	11,313	0	8,743	31,169	0	39,911

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,377	25,182	19,171
Locally Raised Revenues	30,918	14,138	10,000
Urban Unconditional Grant (Non-Wage)	7,459	11,044	9,171
Development Revenues	0	0	0
N/A			
Total Revenue Shares	38,377	25,182	19,171
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,377	10,042	19,171
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	38,377	10,042	19,171

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0

Vote:618 Pakwach District

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221002 Workshops and Seminars	0	5,418	0	0	5,418	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,659	0	0	3,659	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800	0	0	0	0	0
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	19,171	0	0	19,171
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	38,377	0	0	38,377	0	19,171	0	0	19,171
Total Cost of Class of Output Higher LG Services	0	38,377	0	0	38,377	0	19,171	0	0	19,171
Total cost of Primary Healthcare	0	38,377	0	0	38,377	0	19,171	0	0	19,171
Total cost of Health	0	38,377	0	0	38,377	0	19,171	0	0	19,171

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,400	990	9,746
Locally Raised Revenues	6,400	45	5,710
Urban Unconditional Grant (Non-Wage)	5,000	945	4,036
Development Revenues	34,561	0	0
Urban Discretionary Development Equalization Grant	34,561	0	0
Total Revenue Shares	45,961	990	9,746
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,400	990	9,746
Development Expenditure			
Domestic Development	34,561	0	0
External Financing	0	0	0
Total Expenditure	45,961	990	9,746

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	9,746	0	0	9,746
Total Cost of Output 02	0	11,400	0	0	11,400	0	9,746	0	0	9,746
Total Cost of Class of Output Higher LG Services	0	11,400	0	0	11,400	0	9,746	0	0	9,746
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	34,561	0	34,561	0	0	0	0	0
Total Cost of Output 75	0	0	34,561	0	34,561	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	34,561	0	34,561	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	11,400	34,561	0	45,961	0	9,746	0	0	9,746
Total cost of Education	0	11,400	34,561	0	45,961	0	9,746	0	0	9,746

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,025	182,510	551,769
Locally Raised Revenues	17,200	4,806	4,970
Other Transfers from Central Government	165,825	177,703	546,299
Urban Unconditional Grant (Non-Wage)	0	0	500
Development Revenues	8,895	0	7,800
Urban Discretionary Development Equalization Grant	8,895	0	7,800
Total Revenue Shares	191,920	182,510	559,569

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	183,025	182,510	551,769
<i>Development Expenditure</i>			
Domestic Development	8,895	0	7,800
External Financing	0	0	0
Total Expenditure	191,920	182,510	559,569

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048152 Urban Roads Resealing										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	400,000	0	0	400,000
Total Cost of Output 52	0	0	0	0	0	0	400,000	0	0	400,000
048155 Urban unpaved roads rehabilitation (other)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,470	0	0	5,470
263367 Sector Conditional Grant (Non-Wage)	0	182,025	0	0	182,025	0	146,299	0	0	146,299
263370 Sector Development Grant	0	0	8,895	0	8,895	0	0	7,800	0	7,800
Total Cost of Output 55	0	182,025	8,895	0	190,920	0	151,769	7,800	0	159,569
Total Cost of Class of Output Lower Local Services	0	182,025	8,895	0	190,920	0	551,769	7,800	0	559,569
Total cost of District, Urban and Community Access Roads	0	182,025	8,895	0	190,920	0	551,769	7,800	0	559,569
Total cost of Roads and Engineering	0	182,025	8,895	0	190,920	0	551,769	7,800	0	559,569

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	420	764	1,602
Locally Raised Revenues	420	764	0
Urban Unconditional Grant (Non-Wage)	0	0	1,602
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	420	764	1,602

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	420	764	1,602
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	420	764	1,602

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	420	0	0	420	0	0	0	0	0
223006 Water	0	0	0	0	0	0	353	0	0	353
227002 Travel abroad	0	0	0	0	0	0	1,248	0	0	1,248
Total Cost of Output 04	0	420	0	0	420	0	1,602	0	0	1,602
Total Cost of Class of Output Higher LG Services	0	420	0	0	420	0	1,602	0	0	1,602
Total cost of Rural Water Supply and Sanitation	0	420	0	0	420	0	1,602	0	0	1,602
Total cost of Water	0	420	0	0	420	0	1,602	0	0	1,602

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,676	6,579	12,774
Locally Raised Revenues	16,477	5,169	10,774
Urban Unconditional Grant (Non-Wage)	2,199	1,410	2,000
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,676	6,579	12,774

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,676	6,579	12,774
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,676	6,579	12,774

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	18,676	0	0	18,676	0	3,000	0	0	3,000
Total Cost of Output 09	0	18,676	0	0	18,676	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	4,774	0	0	4,774
Total Cost of Output 10	0	0	0	0	0	0	4,774	0	0	4,774
098311 Infrastruture Planning										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	18,676	0	0	18,676	0	12,774	0	0	12,774
Total cost of Natural Resources Management	0	18,676	0	0	18,676	0	12,774	0	0	12,774
Total cost of Natural Resources	0	18,676	0	0	18,676	0	12,774	0	0	12,774

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,975	3,082	6,476

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Locally Raised Revenues	8,078	1,336	6,476
Urban Unconditional Grant (Non-Wage)	3,898	1,746	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,975	3,082	6,476
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,975	3,082	6,476
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,975	3,082	6,476

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108116 Social Rehabilitation Services										
227001 Travel inland	0	5,375	0	0	5,375	0	0	0	0	0
Total Cost of Output 16	0	5,375	0	0	5,375	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,702	0	0	2,702	0	0	0	0	0
227001 Travel inland	0	3,898	0	0	3,898	0	6,476	0	0	6,476
Total Cost of Output 17	0	6,600	0	0	6,600	0	6,476	0	0	6,476
Total Cost of Class of Output Higher LG Services	0	11,975	0	0	11,975	0	6,476	0	0	6,476
Total cost of Community Mobilisation and Empowerment	0	11,975	0	0	11,975	0	6,476	0	0	6,476
Total cost of Community Based Services	0	11,975	0	0	11,975	0	6,476	0	0	6,476

SubCounty/Town Council/Division: PAKWACH

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	8,000	11,211	12,069
District Discretionary Development Equalization Grant	8,000	11,211	12,069
Total Revenue Shares	9,000	11,211	12,069
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	8,000	11,211	12,069
External Financing	0	0	0
Total Expenditure	9,000	11,211	12,069

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	12,069	0	12,069
227001 Travel inland	0	1,000	8,000	0	9,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	8,000	0	9,000	0	0	12,069	0	12,069
Total Cost of Class of Output Higher LG Services	0	1,000	8,000	0	9,000	0	0	12,069	0	12,069
Total cost of Local Government Planning Services	0	1,000	8,000	0	9,000	0	0	12,069	0	12,069
Total cost of Planning	0	1,000	8,000	0	9,000	0	0	12,069	0	12,069

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,339	3,569	13,591
District Unconditional Grant (Non-Wage)	3,959	2,423	5,520
Locally Raised Revenues	9,380	1,146	8,071
Development Revenues	20,590	0	13,559

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District Discretionary Development Equalization Grant	20,590	0	13,559
Total Revenue Shares	33,929	3,569	27,149
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,339	1,890	13,591
<i>Development Expenditure</i>			
Domestic Development	20,590	0	13,559
External Financing	0	0	0
Total Expenditure	33,929	1,890	27,149

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,520	0	0	2,520
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,071	0	0	2,071
Total Cost of Output 04	0	0	0	0	0	0	13,591	0	0	13,591

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	2,630	0	0	2,630	0	0	0	0	0
213001 Medical expenses (To employees)	0	300	0	0	300	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	819	0	0	819	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	790	0	0	790	0	0	0	0	0
221017 Subscriptions	0	700	0	0	700	0	0	0	0	0
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	200	0	0	200	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,100	0	0	1,100	0	0	0	0	0

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282102 Fines and Penalties/ Court wards	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	13,339	0	0	13,339	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,339	0	0	13,339	0	13,591	0	0	13,591
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,407	0	2,407	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,559	0	13,559
312104 Other Structures	0	0	12,382	0	12,382	0	0	0	0	0
312211 Office Equipment	0	0	5,800	0	5,800	0	0	0	0	0
Total Cost of Output 72	0	0	20,590	0	20,590	0	0	13,559	0	13,559
Total Cost of Class of Output Capital Purchases	0	0	20,590	0	20,590	0	0	13,559	0	13,559
Total cost of District and Urban Administration	0	13,339	20,590	0	33,929	0	13,591	13,559	0	27,149
Total cost of Administration	0	13,339	20,590	0	33,929	0	13,591	13,559	0	27,149

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,969	15,072	11,708
District Unconditional Grant (Non-Wage)	1,170	3,167	2,720
Locally Raised Revenues	19,799	11,904	8,988
Development Revenues	11,000	0	600
District Discretionary Development Equalization Grant	11,000	0	600
Total Revenue Shares	31,969	15,072	12,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,969	15,072	11,708
Development Expenditure			
Domestic Development	11,000	0	600
External Financing	0	0	0
Total Expenditure	31,969	15,072	12,308

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	20,969	11,000	0	31,969	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,720	0	0	2,720
227001 Travel inland	0	0	0	0	0	0	8,988	0	0	8,988
Total Cost of Output 02	0	20,969	11,000	0	31,969	0	11,708	600	0	12,308
Total Cost of Class of Output Higher LG Services	0	20,969	11,000	0	31,969	0	11,708	600	0	12,308
Total cost of Financial Management and Accountability(LG)	0	20,969	11,000	0	31,969	0	11,708	600	0	12,308
Total cost of Finance	0	20,969	11,000	0	31,969	0	11,708	600	0	12,308

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,898	2,980	8,891
District Unconditional Grant (Non-Wage)	5,256	1,598	2,139
Locally Raised Revenues	5,642	1,382	6,753
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,898	2,980	8,891
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,898	2,980	8,891
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,898	2,980	8,891

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,753	0	0	6,753
221002 Workshops and Seminars	0	2,016	0	0	2,016	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,139	0	0	2,139
222001 Telecommunications	0	240	0	0	240	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	5,256	0	0	5,256	0	8,891	0	0	8,891
138206 LG Political and executive oversight										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,642	0	0	1,642	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	3,642	0	0	3,642	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,898	0	0	10,898	0	8,891	0	0	8,891
Total cost of Local Statutory Bodies	0	10,898	0	0	10,898	0	8,891	0	0	8,891
Total cost of Statutory Bodies	0	10,898	0	0	10,898	0	8,891	0	0	8,891

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,650	2,409	3,558
District Unconditional Grant (Non-Wage)	1,350	750	1,550
Locally Raised Revenues	2,300	1,659	2,008
Development Revenues	12,038	0	0
District Discretionary Development Equalization Grant	12,038	0	0
Total Revenue Shares	15,688	2,409	3,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	2,409	3,558

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<i>Development Expenditure</i>			
Domestic Development	12,038	0	0
External Financing	0	0	0
Total Expenditure	15,688	2,409	3,558

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	0	6,038	0	6,038	0	0	0	0	0
Total Cost of Output 04	0	1,800	6,038	0	7,838	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	3,558	0	0	3,558
Total Cost of Output 08	0	0	0	0	0	0	3,558	0	0	3,558
018210 Vermin Control Services										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228001 Maintenance - Civil	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	400	1,000	0	1,400	0	0	0	0	0
018211 Livestock Health and Marketing										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
Total Cost of Output 11	0	1,150	5,000	0	6,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,650	12,038	0	15,688	0	3,558	0	0	3,558
Total cost of District Production Services	0	3,650	12,038	0	15,688	0	3,558	0	0	3,558
Total cost of Production and Marketing	0	3,650	12,038	0	15,688	0	3,558	0	0	3,558

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	2,600	649	1,647
District Unconditional Grant (Non-Wage)	1,300	210	1,000
Locally Raised Revenues	1,300	439	647
Development Revenues	46,000	29,786	0
District Discretionary Development Equalization Grant	46,000	29,786	0
Total Revenue Shares	48,600	30,435	1,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	1,647
Development Expenditure			
Domestic Development	46,000	29,786	0
External Financing	0	0	0
Total Expenditure	48,600	29,786	1,647

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,647	0	0	1,647
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 01	0	2,600	0	0	2,600	0	1,647	0	0	1,647
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	1,647	0	0	1,647
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 75	0	0	46,000	0	46,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,000	0	46,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,600	46,000	0	48,600	0	1,647	0	0	1,647
Total cost of Health	0	2,600	46,000	0	48,600	0	1,647	0	0	1,647

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Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	380
Locally Raised Revenues	600	0	380
Development Revenues	17,000	26,119	37,000
District Discretionary Development Equalization Grant	17,000	26,119	37,000
Total Revenue Shares	17,600	26,119	37,380
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	380
Development Expenditure			
Domestic Development	17,000	26,119	37,000
External Financing	0	0	0
Total Expenditure	17,600	26,119	37,380

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
221017 Subscriptions	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	380	0	0	380
Total Cost of Output 02	0	600	0	0	600	0	380	0	0	380
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	380	0	0	380

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	17,000	0	17,000	0	0	37,000	0	37,000
Total Cost of Output 75	0	0	17,000	0	17,000	0	0	37,000	0	37,000
Total Cost of Class of Output Capital Purchases	0	0	17,000	0	17,000	0	0	37,000	0	37,000
Total cost of Pre-Primary and Primary Education	0	600	17,000	0	17,600	0	380	37,000	0	37,380
Total cost of Education	0	600	17,000	0	17,600	0	380	37,000	0	37,380

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,954	8,849	8,782
Other Transfers from Central Government	9,954	8,849	8,782
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,954	8,849	8,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,954	8,849	8,782
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,954	8,849	8,782

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	9,954	0	0	9,954	0	8,782	0	0	8,782
Total Cost of Output 04	0	9,954	0	0	9,954	0	8,782	0	0	8,782
Total Cost of Class of Output Higher LG Services	0	9,954	0	0	9,954	0	8,782	0	0	8,782
Total cost of District, Urban and Community Access Roads	0	9,954	0	0	9,954	0	8,782	0	0	8,782
Total cost of Roads and Engineering	0	9,954	0	0	9,954	0	8,782	0	0	8,782

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Development Revenues	2,000	980	6,752
District Discretionary Development Equalization Grant	2,000	980	6,752
Total Revenue Shares	2,400	980	6,752
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	2,000	980	6,752
External Financing	0	0	0
Total Expenditure	2,400	980	6,752

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 04	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	2,000	0	2,000	0	0	6,752	0	6,752
Total Cost of Output 83	0	0	2,000	0	2,000	0	0	6,752	0	6,752
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	6,752	0	6,752
Total cost of Rural Water Supply and Sanitation	0	400	2,000	0	2,400	0	0	6,752	0	6,752
Total cost of Water	0	400	2,000	0	2,400	0	0	6,752	0	6,752

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	820
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	0	0	320
Development Revenues	939	2,550	15,000
District Discretionary Development Equalization Grant	939	2,550	15,000
Total Revenue Shares	939	2,550	15,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	820
Development Expenditure			
Domestic Development	939	2,550	15,000

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External Financing	0	0	0
Total Expenditure	939	2,550	15,820

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 03	0	0	0	0	0	0	0	15,000	0	15,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	0	939	0	939	0	0	0	0	0
Total Cost of Output 08	0	0	939	0	939	0	320	0	0	320
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	0	939	0	939	0	820	15,000	0	15,820
Total cost of Natural Resources Management	0	0	939	0	939	0	820	15,000	0	15,820
Total cost of Natural Resources	0	0	939	0	939	0	820	15,000	0	15,820

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,120	3,449	7,134
District Unconditional Grant (Non-Wage)	2,700	2,229	4,300
Locally Raised Revenues	4,420	1,220	2,834
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,120	3,449	7,134
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,120	3,449	7,134

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,120	3,449	7,134

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 07	0	750	0	0	750	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
282101 Donations	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 10	0	1,100	0	0	1,100	0	0	0	0	0
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 16	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
227001 Travel inland	0	1,850	0	0	1,850	0	6,814	0	0	6,814
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	200	0	0	200
Total Cost of Output 17	0	4,170	0	0	4,170	0	7,134	0	0	7,134
Total Cost of Class of Output Higher LG Services	0	7,120	0	0	7,120	0	7,134	0	0	7,134
Total cost of Community Mobilisation and Empowerment	0	7,120	0	0	7,120	0	7,134	0	0	7,134
Total cost of Community Based Services	0	7,120	0	0	7,120	0	7,134	0	0	7,134

SubCounty/Town Council/Division: WADELAI

Vote:618 Pakwach District**FY 2021/22****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	401
District Unconditional Grant (Non-Wage)	0	0	401
Development Revenues	7,000	8,887	2,500
District Discretionary Development Equalization Grant	7,000	8,887	2,500
Total Revenue Shares	7,000	8,887	2,901
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	401
Development Expenditure			
Domestic Development	7,000	8,887	2,500
External Financing	0	0	0
Total Expenditure	7,000	8,887	2,901

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	401	2,500	0	2,901
227001 Travel inland	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 06	0	0	7,000	0	7,000	0	401	2,500	0	2,901
Total Cost of Class of Output Higher LG Services	0	0	7,000	0	7,000	0	401	2,500	0	2,901
Total cost of Local Government Planning Services	0	0	7,000	0	7,000	0	401	2,500	0	2,901
Total cost of Planning	0	0	7,000	0	7,000	0	401	2,500	0	2,901

Workplan : Trade Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	400
Development Revenues	500	500	9,000
District Discretionary Development Equalization Grant	500	500	9,000
Total Revenue Shares	500	500	9,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	500	0	9,000
External Financing	0	0	0
Total Expenditure	500	0	9,800

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221002 Workshops and Seminars	0	0	500	0	500	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	500	0	500	0	400	4,000	0	4,400
Total Cost of Class of Output Higher LG Services	0	0	500	0	500	0	400	5,000	0	5,400

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 80	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Commercial Services	0	0	500	0	500	0	400	9,000	0	9,400
Total cost of Trade Industry and Local Development	0	0	500	0	500	0	400	9,000	0	9,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,372	13,262	12,401
District Unconditional Grant (Non-Wage)	5,522	9,532	4,672
Locally Raised Revenues	8,850	3,730	7,729
Development Revenues	25,781	21,308	16,190
District Discretionary Development Equalization Grant	25,781	21,308	16,190
Total Revenue Shares	40,153	34,570	28,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,372	4,949	12,401
Development Expenditure			
Domestic Development	25,781	13,588	16,190
External Financing	0	0	0
Total Expenditure	40,153	18,537	28,591

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,729	0	0	7,729

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,672	0	0	4,672
Total Cost of Output 04	0	0	0	0	0	0	12,401	0	0	12,401

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	5,522	0	0	5,522	0	0	0	0	0
221002 Workshops and Seminars	0	8,850	0	0	8,850	0	0	0	0	0
Total Cost of Output 06	0	14,372	0	0	14,372	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,372	0	0	14,372	0	12,401	0	0	12,401

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	15,881	0	15,881	0	0	0	0	0
311101 Land	0	0	9,900	0	9,900	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,190	0	16,190
Total Cost of Output 72	0	0	25,781	0	25,781	0	0	16,190	0	16,190
Total Cost of Class of Output Capital Purchases	0	0	25,781	0	25,781	0	0	16,190	0	16,190
Total cost of District and Urban Administration	0	14,372	25,781	0	40,153	0	12,401	16,190	0	28,591
Total cost of Administration	0	14,372	25,781	0	40,153	0	12,401	16,190	0	28,591

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,461	3,888	18,786
District Unconditional Grant (Non-Wage)	3,753	1,532	4,100
Locally Raised Revenues	19,708	2,356	14,686
Development Revenues	12,100	12,300	11,291
District Discretionary Development Equalization Grant	12,100	12,300	11,291
Total Revenue Shares	35,561	16,188	30,077
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,461	3,888	18,786
Development Expenditure			
Domestic Development	12,100	12,300	11,291

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External Financing	0	0	0
Total Expenditure	35,561	16,188	30,077

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	23,461	12,100	0	35,561	0	14,686	0	0	14,686
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,100	0	0	4,100
227001 Travel inland	0	0	0	0	0	0	0	11,291	0	11,291
Total Cost of Output 02	0	23,461	12,100	0	35,561	0	18,786	11,291	0	30,077
Total Cost of Class of Output Higher LG Services	0	23,461	12,100	0	35,561	0	18,786	11,291	0	30,077
Total cost of Financial Management and Accountability(LG)	0	23,461	12,100	0	35,561	0	18,786	11,291	0	30,077
Total cost of Finance	0	23,461	12,100	0	35,561	0	18,786	11,291	0	30,077

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,690	4,113	9,500
District Unconditional Grant (Non-Wage)	2,300	1,205	1,300
Locally Raised Revenues	8,390	2,908	8,200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,690	4,113	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,690	4,113	9,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,690	4,113	9,500

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,700	0	0	2,700	0	8,200	0	0	8,200
221012 Small Office Equipment	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	9,500	0	0	9,500
138206 LG Political and executive oversight										
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 06	0	2,500	0	0	2,500	0	0	0	0	0
138207 Standing Committees Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	590	0	0	590	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	3,190	0	0	3,190	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,690	0	0	10,690	0	9,500	0	0	9,500
Total cost of Local Statutory Bodies	0	10,690	0	0	10,690	0	9,500	0	0	9,500
Total cost of Statutory Bodies	0	10,690	0	0	10,690	0	9,500	0	0	9,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	800	5,728
District Unconditional Grant (Non-Wage)	1,000	800	4,231
Locally Raised Revenues	0	0	1,497
Development Revenues	26,942	28,486	13,712
District Discretionary Development Equalization Grant	26,942	28,486	13,712
Total Revenue Shares	27,942	29,286	19,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	800	5,728
Development Expenditure			
Domestic Development	26,942	28,486	13,712
External Financing	0	0	0
Total Expenditure	27,942	29,286	19,440

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
224006 Agricultural Supplies	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
228001 Maintenance - Civil	0	0	6,192	0	6,192	0	0	0	0	0
Total Cost of Output 04	0	0	9,192	0	9,192	0	0	0	0	0
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	650	0	650	0	0	0	0	0
227001 Travel inland	0	0	1,950	0	1,950	0	0	0	0	0
Total Cost of Output 05	0	0	2,600	0	2,600	0	0	0	0	0
018208 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	4,231	0	0	4,231
227001 Travel inland	0	1,000	0	0	1,000	0	1,497	0	0	1,497
Total Cost of Output 08	0	1,000	0	0	1,000	0	5,728	0	0	5,728
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	12,200	0	12,200	0	0	0	0	0
227001 Travel inland	0	0	2,950	0	2,950	0	0	0	0	0
Total Cost of Output 11	0	0	15,150	0	15,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	26,942	0	27,942	0	5,728	0	0	5,728
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,712	0	13,712
Total Cost of Output 75	0	0	0	0	0	0	0	13,712	0	13,712
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,712	0	13,712
Total cost of District Production Services	0	1,000	26,942	0	27,942	0	5,728	13,712	0	19,440
Total cost of Production and Marketing	0	1,000	26,942	0	27,942	0	5,728	13,712	0	19,440

Workplan : Health

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	2,200
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	0	0	1,200
Development Revenues	4,000	3,170	3,000
District Discretionary Development Equalization Grant	4,000	3,170	3,000
Total Revenue Shares	5,000	3,170	5,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	2,200
Development Expenditure			
Domestic Development	4,000	3,170	3,000
External Financing	0	0	0
Total Expenditure	5,000	3,170	5,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	3,000	0	3,000
227001 Travel inland	0	700	0	0	700	0	2,200	0	0	2,200
Total Cost of Output 01	0	1,000	0	0	1,000	0	2,200	3,000	0	5,200
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,200	3,000	0	5,200

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 75	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	4,000	0	5,000	0	2,200	3,000	0	5,200
Total cost of Health	0	1,000	4,000	0	5,000	0	2,200	3,000	0	5,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,650	674	2,500
District Unconditional Grant (Non-Wage)	1,300	474	1,600
Locally Raised Revenues	1,350	200	900
Development Revenues	800	800	1,400
District Discretionary Development Equalization Grant	800	800	1,400
Total Revenue Shares	3,450	1,474	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,650	674	2,500
Development Expenditure			
Domestic Development	800	800	1,400
External Financing	0	0	0
Total Expenditure	3,450	1,474	3,900

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,050	0	0	1,050	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	1,600	0	0	1,600	0	0	1,400	0	1,400
Total Cost of Output 02	0	2,650	0	0	2,650	0	2,500	1,400	0	3,900
Total Cost of Class of Output Higher LG Services	0	2,650	0	0	2,650	0	2,500	1,400	0	3,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 75	0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	800	0	800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,650	800	0	3,450	0	2,500	1,400	0	3,900
Total cost of Education	0	2,650	800	0	3,450	0	2,500	1,400	0	3,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,190	1,862	16,881
Locally Raised Revenues	2,500	1,862	5,685
Other Transfers from Central Government	12,690	0	11,196
Development Revenues	6,400	1,190	20,787
District Discretionary Development Equalization Grant	6,400	1,190	20,787
Total Revenue Shares	21,590	3,052	37,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,190	1,862	16,881
Development Expenditure			
Domestic Development	6,400	480	20,787
External Financing	0	0	0
Total Expenditure	21,590	2,342	37,668

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	12,690	0	0	12,690	0	16,881	20,787	0	37,668
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,400	0	6,400	0	0	0	0	0
Total Cost of Output 04	0	15,190	6,400	0	21,590	0	16,881	20,787	0	37,668
Total Cost of Class of Output Higher LG Services	0	15,190	6,400	0	21,590	0	16,881	20,787	0	37,668
Total cost of District, Urban and Community Access Roads	0	15,190	6,400	0	21,590	0	16,881	20,787	0	37,668
Total cost of Roads and Engineering	0	15,190	6,400	0	21,590	0	16,881	20,787	0	37,668

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,500	4,250	2,200
District Discretionary Development Equalization Grant	6,500	4,250	2,200
Total Revenue Shares	6,500	4,250	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,500	4,250	2,200
External Financing	0	0	0
Total Expenditure	6,500	4,250	2,200

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	6,500	0	6,500	0	0	2,200	0	2,200
Total Cost of Output 83	0	0	6,500	0	6,500	0	0	2,200	0	2,200
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	2,200	0	2,200
Total cost of Rural Water Supply and Sanitation	0	0	6,500	0	6,500	0	0	2,200	0	2,200
Total cost of Water	0	0	6,500	0	6,500	0	0	2,200	0	2,200

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,800	0	1,900
District Unconditional Grant (Non-Wage)	3,000	0	900
Locally Raised Revenues	1,800	0	1,000
Development Revenues	3,000	2,000	700
District Discretionary Development Equalization Grant	3,000	2,000	700
Total Revenue Shares	7,800	2,000	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,800	0	1,900
Development Expenditure			
Domestic Development	3,000	2,000	700
External Financing	0	0	0
Total Expenditure	7,800	2,000	2,600

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	4,800	1,000	0	5,800	0	900	0	0	900
Total Cost of Output 03	0	4,800	1,000	0	5,800	0	900	0	0	900
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	0	2,000	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 09	0	0	0	0	0	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	4,800	3,000	0	7,800	0	1,900	700	0	2,600
Total cost of Natural Resources Management	0	4,800	3,000	0	7,800	0	1,900	700	0	2,600
Total cost of Natural Resources	0	4,800	3,000	0	7,800	0	1,900	700	0	2,600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	1,800
District Unconditional Grant (Non-Wage)	1,000	300	900
Locally Raised Revenues	0	0	900
Development Revenues	37,500	11,998	13,440
District Discretionary Development Equalization Grant	37,500	11,998	13,440
Total Revenue Shares	38,500	12,298	15,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	300	1,800
Development Expenditure			

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Domestic Development	37,500	11,998	13,440
External Financing	0	0	0
Total Expenditure	38,500	12,298	15,240

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	0	1,000	0	1,000	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 07	0	0	800	0	800	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 09	0	0	500	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 10	0	0	1,700	0	1,700	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	0	1,000	0	1,000	0	0	0	0	0
108116 Social Rehabilitation Services										
221002 Workshops and Seminars	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 16	0	0	900	0	900	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	2,100	0	2,100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	700	0	0	700	0	900	13,440	0	14,340
Total Cost of Output 17	0	1,000	2,100	0	3,100	0	900	13,440	0	14,340
Total Cost of Class of Output Higher LG Services	0	1,000	8,000	0	9,000	0	900	13,440	0	14,340

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,500	0	29,500	0	0	0	0	0
Total Cost of Output 72	0	0	29,500	0	29,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,500	0	29,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	37,500	0	38,500	0	900	13,440	0	14,340
Total cost of Community Based Services	0	1,000	37,500	0	38,500	0	900	13,440	0	14,340

SubCounty/Town Council/Division: PANYANGO

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	300
Locally Raised Revenues	0	0	300
Development Revenues	2,800	3,258	1,417
District Discretionary Development Equalization Grant	2,800	3,258	1,417
Total Revenue Shares	2,800	3,258	1,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	300
Development Expenditure			
Domestic Development	2,800	3,258	1,417
External Financing	0	0	0
Total Expenditure	2,800	3,258	1,717

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	300	1,417	0	1,717
227001 Travel inland	0	0	2,800	0	2,800	0	0	0	0	0
Total Cost of Output 06	0	0	2,800	0	2,800	0	300	1,417	0	1,717
Total Cost of Class of Output Higher LG Services	0	0	2,800	0	2,800	0	300	1,417	0	1,717
Total cost of Local Government Planning Services	0	0	2,800	0	2,800	0	300	1,417	0	1,717
Total cost of Planning	0	0	2,800	0	2,800	0	300	1,417	0	1,717

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,723	19,898	33,396
District Unconditional Grant (Non-Wage)	7,533	3,922	13,878
Locally Raised Revenues	28,190	15,976	19,518
Development Revenues	61,304	10,981	17,428
District Discretionary Development Equalization Grant	61,304	10,981	17,428
Total Revenue Shares	97,027	30,879	50,824
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,723	17,878	33,396
Development Expenditure			
Domestic Development	61,304	9,591	17,428
External Financing	0	0	0
Total Expenditure	97,027	27,469	50,824

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,878	0	0	13,878
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,518	0	0	7,518
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 04	0	0	0	0	0	0	33,396	0	0	33,396
138106 Office Support services										
221002 Workshops and Seminars	0	35,723	0	0	35,723	0	0	0	0	0
227001 Travel inland	0	0	18,980	0	18,980	0	0	0	0	0
Total Cost of Output 06	0	35,723	18,980	0	54,704	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	35,723	18,980	0	54,704	0	33,396	0	0	33,396
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,390	0	7,390
311101 Land	0	0	30,143	0	30,143	0	0	0	0	0
312101 Non-Residential Buildings	0	0	11,380	0	11,380	0	0	0	0	0
312201 Transport Equipment	0	0	800	0	800	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,038	0	5,038
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	42,323	0	42,323	0	0	17,428	0	17,428
Total Cost of Class of Output Capital Purchases	0	0	42,323	0	42,323	0	0	17,428	0	17,428
Total cost of District and Urban Administration	0	35,723	61,304	0	97,027	0	33,396	17,428	0	50,824
Total cost of Administration	0	35,723	61,304	0	97,027	0	33,396	17,428	0	50,824

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,277	6,129	7,048
District Unconditional Grant (Non-Wage)	3,177	2,866	2,500
Locally Raised Revenues	4,100	3,263	4,548

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<i>Development Revenues</i>	900	675	3,980
District Discretionary Development Equalization Grant	900	675	3,980
Total Revenue Shares	8,177	6,804	11,028
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,277	6,129	7,048
<i>Development Expenditure</i>			
Domestic Development	900	675	3,980
External Financing	0	0	0
Total Expenditure	8,177	6,804	11,028

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	7,277	900	0	8,177	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	4,548	0	0	4,548
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	0	3,980	0	3,980
Total Cost of Output 02	0	7,277	900	0	8,177	0	7,048	3,980	0	11,028
Total Cost of Class of Output Higher LG Services	0	7,277	900	0	8,177	0	7,048	3,980	0	11,028
Total cost of Financial Management and Accountability(LG)	0	7,277	900	0	8,177	0	7,048	3,980	0	11,028
Total cost of Finance	0	7,277	900	0	8,177	0	7,048	3,980	0	11,028

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,726	4,443	9,142
District Unconditional Grant (Non-Wage)	2,100	1,271	2,500
Locally Raised Revenues	15,626	3,172	6,642
<i>Development Revenues</i>	0	0	0

N/A

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Total Revenue Shares	17,726	4,443	9,142
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,726	4,443	9,142
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,726	4,443	9,142

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,142	0	0	9,142
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900	0	0	0	0	0
227001 Travel inland	0	5,100	0	0	5,100	0	0	0	0	0
Total Cost of Output 01	0	8,000	0	0	8,000	0	9,142	0	0	9,142
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	5,000	0	0	5,000	0	0	0	0	0
138207 Standing Committees Services										
227001 Travel inland	0	4,726	0	0	4,726	0	0	0	0	0
Total Cost of Output 07	0	4,726	0	0	4,726	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,726	0	0	17,726	0	9,142	0	0	9,142
Total cost of Local Statutory Bodies	0	17,726	0	0	17,726	0	9,142	0	0	9,142
Total cost of Statutory Bodies	0	17,726	0	0	17,726	0	9,142	0	0	9,142

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	7,580	1,952	4,160
District Unconditional Grant (Non-Wage)	4,050	1,792	2,608
Locally Raised Revenues	3,530	160	1,552
Development Revenues	34,750	4,388	27,780
District Discretionary Development Equalization Grant	34,750	4,388	27,780
Total Revenue Shares	42,330	6,340	31,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,580	1,952	4,160
Development Expenditure			
Domestic Development	34,750	4,388	27,780
External Financing	0	0	0
Total Expenditure	42,330	6,340	31,940

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018204 Fisheries regulation										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 04	0	2,200	0	0	2,200	0	0	0	0	0
018205 Crop disease control and regulation										
221002 Workshops and Seminars	0	700	0	0	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	50	0	0	50	0	0	0	0	0
224006 Agricultural Supplies	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
018208 Sector Capacity Development										
224006 Agricultural Supplies	0	0	250	0	250	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,160	0	0	4,160

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228001 Maintenance - Civil	0	0	34,500	0	34,500	0	0	0	0	0
Total Cost of Output 08	0	0	34,750	0	34,750	0	4,160	0	0	4,160

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	1,380	0	0	1,380	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 11	0	2,380	0	0	2,380	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,580	34,750	0	42,330	0	4,160	0	0	4,160

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,780	0	27,780
Total Cost of Output 75	0	0	0	0	0	0	0	27,780	0	27,780
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	27,780	0	27,780
Total cost of District Production Services	0	7,580	34,750	0	42,330	0	4,160	27,780	0	31,940
Total cost of Production and Marketing	0	7,580	34,750	0	42,330	0	4,160	27,780	0	31,940

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	434
Locally Raised Revenues	0	0	434
Development Revenues	0	0	20,781
District Discretionary Development Equalization Grant	0	0	20,781
Total Revenue Shares	0	0	21,215
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	434
Development Expenditure			
Domestic Development	0	0	20,781
External Financing	0	0	0
Total Expenditure	0	0	21,215

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
222001 Telecommunications	0	0	0	0	0	0	434	0	0	434
Total Cost of Output 01	0	0	0	0	0	0	434	0	0	434
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	434	0	0	434
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,781	0	20,781
Total Cost of Output 75	0	0	0	0	0	0	0	20,781	0	20,781
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,781	0	20,781
Total cost of Primary Healthcare	0	0	0	0	0	0	434	20,781	0	21,215
Total cost of Health	0	0	0	0	0	0	434	20,781	0	21,215

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920	118	700
District Unconditional Grant (Non-Wage)	970	0	300
Locally Raised Revenues	950	118	400
Development Revenues	9,000	9,000	29,000
District Discretionary Development Equalization Grant	9,000	9,000	29,000
Total Revenue Shares	10,920	9,118	29,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,920	118	700
Development Expenditure			
Domestic Development	9,000	9,000	29,000

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External Financing	0	0	0
Total Expenditure	10,920	9,118	29,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	970	0	0	970	0	0	0	0	0
227001 Travel inland	0	950	0	0	950	0	700	0	0	700
Total Cost of Output 02	0	1,920	0	0	1,920	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	0	1,920	0	0	1,920	0	700	0	0	700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	9,000	0	9,000	0	0	29,000	0	29,000
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	29,000	0	29,000
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	29,000	0	29,000
Total cost of Pre-Primary and Primary Education	0	1,920	9,000	0	10,920	0	700	29,000	0	29,700
Total cost of Education	0	1,920	9,000	0	10,920	0	700	29,000	0	29,700

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,390	4,228	11,814
Locally Raised Revenues	0	4,159	0
Other Transfers from Central Government	13,390	69	11,814
Development Revenues	0	0	1,841
District Discretionary Development Equalization Grant	0	0	1,841
Total Revenue Shares	13,390	4,228	13,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	13,390	4,228	11,814
Development Expenditure			
Domestic Development	0	0	1,841
External Financing	0	0	0
Total Expenditure	13,390	4,228	13,655

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	13,390	0	0	13,390	0	11,814	1,841	0	13,655
Total Cost of Output 04	0	13,390	0	0	13,390	0	11,814	1,841	0	13,655
Total Cost of Class of Output Higher LG Services	0	13,390	0	0	13,390	0	11,814	1,841	0	13,655
Total cost of District, Urban and Community Access Roads	0	13,390	0	0	13,390	0	11,814	1,841	0	13,655
Total cost of Roads and Engineering	0	13,390	0	0	13,390	0	11,814	1,841	0	13,655

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	584	300
District Unconditional Grant (Non-Wage)	700	334	0
Locally Raised Revenues	250	250	300
Development Revenues	0	0	2,023
District Discretionary Development Equalization Grant	0	0	2,023
Total Revenue Shares	950	584	2,323
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	584	300
Development Expenditure			
Domestic Development	0	0	2,023

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External Financing	0	0	0
Total Expenditure	950	584	2,323

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	500	0	0	500	0	300	0	0	300
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	950	0	0	950	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	2,023	0	2,023
Total Cost of Output 83	0	0	0	0	0	0	0	2,023	0	2,023
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,023	0	2,023
Total cost of Rural Water Supply and Sanitation	0	950	0	0	950	0	300	2,023	0	2,323
Total cost of Water	0	950	0	0	950	0	300	2,023	0	2,323

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	150
Locally Raised Revenues	0	0	150
Development Revenues	1,600	0	1,850
District Discretionary Development Equalization Grant	1,600	0	1,850
Total Revenue Shares	1,600	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	150

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<i>Development Expenditure</i>			
Domestic Development	1,600	0	1,850
External Financing	0	0	0
Total Expenditure	1,600	0	2,000

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	800	0	800	0	0	800	0	800
Total Cost of Output 03	0	0	800	0	800	0	0	800	0	800
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	150	350	0	500
Total Cost of Output 08	0	0	0	0	0	0	150	350	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	800	0	800	0	0	700	0	700
Total Cost of Output 09	0	0	800	0	800	0	0	700	0	700
Total Cost of Class of Output Higher LG Services	0	0	1,600	0	1,600	0	150	1,850	0	2,000
Total cost of Natural Resources Management	0	0	1,600	0	1,600	0	150	1,850	0	2,000
Total cost of Natural Resources	0	0	1,600	0	1,600	0	150	1,850	0	2,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	1,641	856
District Unconditional Grant (Non-Wage)	2,550	1,241	0
Locally Raised Revenues	3,250	400	856
Development Revenues	36,600	2,600	0
District Discretionary Development Equalization Grant	36,600	2,600	0
Total Revenue Shares	42,400	4,241	856

Vote:618 Pakwach District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,800	1,641	856
<i>Development Expenditure</i>			
Domestic Development	36,600	2,600	0
External Financing	0	0	0
Total Expenditure	42,400	4,241	856

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 07	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
224001 Medical and Agricultural supplies	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 10	0	1,150	0	0	1,150	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108116 Social Rehabilitation Services										
282101 Donations	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 16	0	0	30,000	0	30,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	1,250	0	0	1,250	0	856	0	0	856

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228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	2,650	0	0	2,650	0	856	0	0	856
Total Cost of Class of Output Higher LG Services	0	5,800	30,000	0	35,800	0	856	0	0	856
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	4,000	0	4,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of Output 75	0	0	6,600	0	6,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,600	0	6,600	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,800	36,600	0	42,400	0	856	0	0	856
Total cost of Community Based Services	0	5,800	36,600	0	42,400	0	856	0	0	856

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,014	0	2,014
District Unconditional Grant (Non-Wage)	1,200	0	1,200
Locally Raised Revenues	814	0	814
Development Revenues	4,086	0	7,795
District Discretionary Development Equalization Grant	4,086	0	7,795
Total Revenue Shares	6,100	0	9,809
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,014	0	2,014
Development Expenditure			
Domestic Development	4,086	0	7,795
External Financing	0	0	0
Total Expenditure	6,100	0	9,809

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	2,014	7,795	0	9,809
227001 Travel inland	0	2,014	4,086	0	6,100	0	0	0	0	0
Total Cost of Output 06	0	2,014	4,086	0	6,100	0	2,014	7,795	0	9,809
Total Cost of Class of Output Higher LG Services	0	2,014	4,086	0	6,100	0	2,014	7,795	0	9,809
Total cost of Local Government Planning Services	0	2,014	4,086	0	6,100	0	2,014	7,795	0	9,809
Total cost of Planning	0	2,014	4,086	0	6,100	0	2,014	7,795	0	9,809

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,820	9,338	11,019
District Unconditional Grant (Non-Wage)	5,673	7,760	5,872
Locally Raised Revenues	5,147	1,578	5,147
Development Revenues	12,250	15,720	22,121
District Discretionary Development Equalization Grant	12,250	15,720	22,121
Total Revenue Shares	23,069	25,057	33,139
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,820	3,666	11,019
Development Expenditure			
Domestic Development	12,250	3,127	22,121
External Financing	0	0	0
Total Expenditure	23,069	6,793	33,139

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:618 Pakwach District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	147	0	0	147
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	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,072	0	0	1,072
Total Cost of Output 04	0	0	0	0	0	0	11,019	0	0	11,019
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,113	0	0	4,113	0	0	0	0	0
221009 Welfare and Entertainment	0	606	0	0	606	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	0	0	0	0
221017 Subscriptions	0	900	0	0	900	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,301	0	0	3,301	0	0	0	0	0
Total Cost of Output 06	0	10,820	0	0	10,820	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,820	0	0	10,820	0	11,019	0	0	11,019
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,136	0	2,136	0	0	5,000	0	5,000
311101 Land	0	0	4,936	0	4,936	0	0	4,000	0	4,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,000	0	7,000
312104 Other Structures	0	0	2,314	0	2,314	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,000	0	2,000
312211 Office Equipment	0	0	2,864	0	2,864	0	0	4,121	0	4,121
Total Cost of Output 72	0	0	12,250	0	12,250	0	0	22,121	0	22,121
Total Cost of Class of Output Capital Purchases	0	0	12,250	0	12,250	0	0	22,121	0	22,121
Total cost of District and Urban Administration	0	10,820	12,250	0	23,069	0	11,019	22,121	0	33,139
Total cost of Administration	0	10,820	12,250	0	23,069	0	11,019	22,121	0	33,139

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:618 Pakwach District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,608	6,561	23,925
District Unconditional Grant (Non-Wage)	2,088	3,583	2,243
Locally Raised Revenues	10,520	2,978	21,682
Development Revenues	4,200	6,738	9,200
District Discretionary Development Equalization Grant	4,200	6,738	9,200
Total Revenue Shares	16,808	13,299	33,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,608	6,561	23,925
Development Expenditure			
Domestic Development	4,200	6,738	9,200
External Financing	0	0	0
Total Expenditure	16,808	13,299	33,125

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	12,608	4,200	0	16,808	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,243	0	0	2,243
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	21,682	0	0	21,682
227001 Travel inland	0	0	0	0	0	0	0	9,200	0	9,200
Total Cost of Output 02	0	12,608	4,200	0	16,808	0	23,925	9,200	0	33,125
Total Cost of Class of Output Higher LG Services	0	12,608	4,200	0	16,808	0	23,925	9,200	0	33,125
Total cost of Financial Management and Accountability(LG)	0	12,608	4,200	0	16,808	0	23,925	9,200	0	33,125
Total cost of Finance	0	12,608	4,200	0	16,808	0	23,925	9,200	0	33,125

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:618 Pakwach District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,274	4,804	7,475
District Unconditional Grant (Non-Wage)	2,726	3,785	2,927
Locally Raised Revenues	4,548	1,019	4,548
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,274	4,804	7,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,274	4,804	7,475
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,274	4,804	7,475

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,274	0	0	2,274	0	7,475	0	0	7,475
227001 Travel inland	0	2,726	0	0	2,726	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	7,475	0	0	7,475
138206 LG Political and executive oversight										
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0

Vote:618 Pakwach District

FY 2021/22

138207 Standing Committees Services

222001 Telecommunications	0	774	0	0	774	0	0	0	0	0
Total Cost of Output 07	0	774	0	0	774	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,274	0	0	7,274	0	7,475	0	0	7,475
Total cost of Local Statutory Bodies	0	7,274	0	0	7,274	0	7,475	0	0	7,475
Total cost of Statutory Bodies	0	7,274	0	0	7,274	0	7,475	0	0	7,475

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	2,100	1,800
District Unconditional Grant (Non-Wage)	1,500	2,100	1,500
Locally Raised Revenues	300	0	300
Development Revenues	34,343	34,400	21,388
District Discretionary Development Equalization Grant	34,343	34,400	21,388
Total Revenue Shares	36,143	36,500	23,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	2,100	1,800
Development Expenditure			
Domestic Development	34,343	34,400	21,388
External Financing	0	0	0
Total Expenditure	36,143	36,500	23,188

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 05	0	0	13,000	0	13,000	0	0	0	0	0

Vote:618 Pakwach District

FY 2021/22

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 07	0	0	5,000	0	5,000	0	0	0	0	0

018208 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	300	0	0	300
Total Cost of Output 08	0	1,800	0	0	1,800	0	1,800	0	0	1,800

018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	16,343	0	16,343	0	0	0	0	0
Total Cost of Output 11	0	0	16,343	0	16,343	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	34,343	0	36,143	0	1,800	0	0	1,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	6,600	0	6,600
Total Cost of Output 75	0	0	0	0	0	0	0	6,600	0	6,600

018285 Crop marketing facility construction

312101 Non-Residential Buildings	0	0	0	0	0	0	0	14,788	0	14,788
Total Cost of Output 85	0	0	0	0	0	0	0	14,788	0	14,788
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,388	0	21,388

Total cost of District Production Services	0	1,800	34,343	0	36,143	0	1,800	21,388	0	23,188
Total cost of Production and Marketing	0	1,800	34,343	0	36,143	0	1,800	21,388	0	23,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	750	1,361
District Unconditional Grant (Non-Wage)	750	750	750
Locally Raised Revenues	0	0	611
Development Revenues	12,000	12,615	3,300
District Discretionary Development Equalization Grant	12,000	12,615	3,300
Total Revenue Shares	12,750	13,365	4,661

Vote:618 Pakwach District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	750	0	1,361
<i>Development Expenditure</i>			
Domestic Development	12,000	12,615	3,300
External Financing	0	0	0
Total Expenditure	12,750	12,615	4,661

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221003 Staff Training	0	350	0	0	350	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	611	0	0	611
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
227001 Travel inland	0	400	0	0	400	0	0	3,300	0	3,300
Total Cost of Output 01	0	750	0	0	750	0	1,361	3,300	0	4,661
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	1,361	3,300	0	4,661
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	750	12,000	0	12,750	0	1,361	3,300	0	4,661
Total cost of Health	0	750	12,000	0	12,750	0	1,361	3,300	0	4,661

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	0	100

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FY 2021/22

District Unconditional Grant (Non-Wage)	100	0	100
Development Revenues	2,200	0	2,600
District Discretionary Development Equalization Grant	2,200	0	2,600
Total Revenue Shares	2,300	0	2,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	0	100
Development Expenditure			
Domestic Development	2,200	0	2,600
External Financing	0	0	0
Total Expenditure	2,300	0	2,700

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	100	0	0	100	0	100	2,600	0	2,700
Total Cost of Output 02	0	100	0	0	100	0	100	2,600	0	2,700
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	100	2,600	0	2,700
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Output 75	0	0	2,200	0	2,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,200	0	2,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	100	2,200	0	2,300	0	100	2,600	0	2,700
Total cost of Education	0	100	2,200	0	2,300	0	100	2,600	0	2,700

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:618 Pakwach District

FY 2021/22

Recurrent Revenues	10,864	0	9,585
Other Transfers from Central Government	10,864	0	9,585
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,864	0	9,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,864	0	9,585
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,864	0	9,585

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	10,864	0	0	10,864	0	9,585	0	0	9,585
Total Cost of Output 04	0	10,864	0	0	10,864	0	9,585	0	0	9,585
Total Cost of Class of Output Higher LG Services	0	10,864	0	0	10,864	0	9,585	0	0	9,585
Total cost of District, Urban and Community Access Roads	0	10,864	0	0	10,864	0	9,585	0	0	9,585
Total cost of Roads and Engineering	0	10,864	0	0	10,864	0	9,585	0	0	9,585

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	200	200
District Unconditional Grant (Non-Wage)	200	200	200
Development Revenues	0	5,512	3,900
District Discretionary Development Equalization Grant	0	5,512	3,900
Total Revenue Shares	200	5,712	4,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	200	200
<i>Development Expenditure</i>			
Domestic Development	0	0	3,900
External Financing	0	0	0
Total Expenditure	200	200	4,100

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	200	0	0	200	0	200	0	0	200
Total Cost of Output 04	0	200	0	0	200	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	200	0	0	200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Output 83	0	0	0	0	0	0	0	3,900	0	3,900
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,900	0	3,900
Total cost of Rural Water Supply and Sanitation	0	200	0	0	200	0	200	3,900	0	4,100
Total cost of Water	0	200	0	0	200	0	200	3,900	0	4,100

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	3,000	0	650

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District Discretionary Development Equalization Grant	3,000	0	650
Total Revenue Shares	3,000	0	650
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	0	650
External Financing	0	0	0
Total Expenditure	3,000	0	650

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	0	2,000	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	0	1,000	0	1,000	0	0	400	0	400
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	250	0	250
Total Cost of Output 09	0	0	0	0	0	0	0	250	0	250
Total Cost of Class of Output Higher LG Services	0	0	3,000	0	3,000	0	0	650	0	650
Total cost of Natural Resources Management	0	0	3,000	0	3,000	0	0	650	0	650
Total cost of Natural Resources	0	0	3,000	0	3,000	0	0	650	0	650

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	3,097	2,300

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District Unconditional Grant (Non-Wage)	1,500	2,974	1,500
Locally Raised Revenues	800	123	800
Development Revenues	35,061	50,046	6,546
District Discretionary Development Equalization Grant	35,061	50,046	6,546
Total Revenue Shares	37,361	53,143	8,846
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	3,097	2,300
Development Expenditure			
Domestic Development	35,061	50,046	6,546
External Financing	0	0	0
Total Expenditure	37,361	53,143	8,846

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 05	0	0	800	0	800	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 07	0	0	800	0	800	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 08	0	0	800	0	800	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 09	0	0	800	0	800	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	1,700	0	1,700	0	0	0	0	0
Total Cost of Output 10	0	0	1,700	0	1,700	0	0	0	0	0
108111 Culture mainstreaming										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 11	0	0	300	0	300	0	0	0	0	0

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108112 Work based inspections

227001 Travel inland	0	0	300	0	300	0	0	0	0	0
Total Cost of Output 12	0	0	300	0	300	0	0	0	0	0

108114 Representation on Women's Councils

227001 Travel inland	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 14	0	0	800	0	800	0	0	0	0	0

108116 Social Rehabilitation Services

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 16	0	200	0	0	200	0	0	0	0	0

108117 Operation of the Community Based Services Department

221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,900	4,200	0	6,100	0	2,300	6,546	0	8,846
282101 Donations	0	0	24,561	0	24,561	0	0	0	0	0
Total Cost of Output 17	0	2,100	28,761	0	30,861	0	2,300	6,546	0	8,846
Total Cost of Class of Output Higher LG Services	0	2,300	35,061	0	37,361	0	2,300	6,546	0	8,846
Total cost of Community Mobilisation and Empowerment	0	2,300	35,061	0	37,361	0	2,300	6,546	0	8,846
Total cost of Community Based Services	0	2,300	35,061	0	37,361	0	2,300	6,546	0	8,846