

Vote:547 Pader District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	759,076	307,211	592,000
Discretionary Government Transfers	3,750,276	3,243,827	4,167,060
Conditional Government Transfers	16,373,088	12,944,512	17,696,147
Other Government Transfers	5,096,463	2,586,933	4,921,438
Donor Funding	942,003	110,113	365,920
Grand Total	26,920,906	19,192,595	27,742,565

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	5,599,095	4,652,536	1,978,358
Finance	288,469	197,347	407,825
Statutory Bodies	758,778	365,125	742,689
Production and Marketing	1,468,313	1,050,002	1,877,229
Health	4,495,690	2,385,206	4,803,489
Education	9,438,721	7,323,365	11,599,442
Roads and Engineering	1,387,506	1,228,827	2,294,154
Water	752,693	384,691	350,484
Natural Resources	133,949	103,627	197,014
Community Based Services	2,382,451	1,328,938	3,231,202
Planning	171,592	146,283	201,140
Internal Audit	43,650	26,647	59,539
Grand Total	26,920,906	19,192,595	27,742,565
<i>o/w: Wage:</i>	<i>11,762,963</i>	<i>9,332,064</i>	<i>14,322,267</i>
<i>Non-Wage Recurrent:</i>	<i>9,483,495</i>	<i>5,793,896</i>	<i>9,319,147</i>
<i>Domestic Devt:</i>	<i>4,732,445</i>	<i>3,956,522</i>	<i>3,735,231</i>
<i>Donor Devt:</i>	<i>942,003</i>	<i>110,113</i>	<i>365,920</i>

Vote:547 Pader District**FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	759,076	307,211	592,000
Advertisements/Bill Boards	3,000	2,524	0
Agency Fees	500	0	0
Animal & Crop Husbandry related Levies	7,000	0	7,000
Application Fees	50,840	18,458	0
Business licenses	53,012	13,000	43,012
Cess on produce	500	0	0
Fees from appeals	0	0	0
Inspection Fees	500	0	0
Land Fees	15,500	2,000	0
Local Hotel Tax	2,900	0	2,500
Local Services Tax	136,000	14,000	199,039
Market /Gate Charges	12,800	700	12,840
Miscellaneous receipts/income	600	0	0
Occupational Permits	7,386	5,034	0
Other Fees and Charges	221,112	191,951	100,474
Other licenses	265	36,332	0
Other taxes on specific services	0	0	5,500
Park Fees	15,300	2,000	15,300
Property related Duties/Fees	41,140	17,962	41,140
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	6,295
Registration of Businesses	31,200	1,050	31,200
Rent & Rates - Non-Produced Assets – from private entities	1,200	2,200	0
Rent & rates – produced assets – from other govt. units	0	0	1,200
Royalties	0	0	19,437
Sale of non-produced Government Properties/assets	115,100	0	107,063
Stamp duty	36,926	0	0
2a. Discretionary Government Transfers	3,750,276	3,243,827	4,167,060
District Discretionary Development Equalization Grant	1,536,034	1,536,034	1,522,817
District Unconditional Grant (Non-Wage)	665,059	498,794	768,252
District Unconditional Grant (Wage)	1,423,390	1,106,136	1,730,386
Urban Discretionary Development Equalization Grant	34,069	34,069	41,773
Urban Unconditional Grant (Non-Wage)	51,964	38,973	51,005
Urban Unconditional Grant (Wage)	39,761	29,821	52,826

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2b. Conditional Government Transfer	16,373,088	12,944,512	17,696,147
Sector Conditional Grant (Wage)	10,299,812	8,196,107	12,539,055
Sector Conditional Grant (Non-Wage)	2,295,371	1,119,165	2,339,106
Sector Development Grant	1,049,531	1,049,531	2,149,588
Transitional Development Grant	20,638	20,638	21,053
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	0
Salary arrears (Budgeting)	0	0	35,619
Pension for Local Governments	278,858	209,144	305,269
Gratuity for Local Governments	315,802	236,852	306,458
2c. Other Government Transfer	5,096,463	2,586,933	4,921,438
Northern Uganda Social Action Fund (NUSAF)	1,000,000	775,406	1,900,000
Support to PLE (UNEB)	0	9,847	9,600
Uganda Road Fund (URF)	34,992	549,456	1,090,163
Uganda Women Entrepreneurship Program(UWEP)	273,520	176,558	273,520
Vegetable Oil Development Project	0	0	120,000
Youth Livelihood Programme (YLP)	818,653	186,381	492,340
Project for Restoration of Livelihood in Northern Region (PRELNOR)	831,636	539,016	885,815
Global Fund	1,310,922	58,000	0
Other	826,739	149,990	0
Support to Production Extension Services	0	142,279	0
Neglected Tropical Diseases (NTDs)	0	0	150,000
3. Donor	942,003	110,113	365,920
United Nations Children Fund (UNICEF)	281,920	40,019	343,920
United Nations Population Fund (UNPF)	0	0	22,000
Danish International Development Agency (DANIDA)	53,164	0	0
Neglected Tropical Diseases (NTDs)	39,158	55,892	0
Program of All-inclusive Care for the Elderly (PACE)	1,210	0	0
Food and Agricultural Organisation (FAO)	19,954	0	0
Development Initiative for Northern Uganda (DINU)	333,140	0	0
Others	213,457	14,202	0
Total Revenues shares	26,920,906	19,192,595	27,742,565

Vote:547 Pader District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,121,291	3,244,022	1,467,976
District Unconditional Grant (Non-Wage)	110,340	132,561	109,120
District Unconditional Grant (Wage)	616,303	469,077	659,470
General Public Service Pension Arrears (Budgeting)	2,113,076	2,113,076	0
Gratuity for Local Governments	315,802	236,852	306,458
Locally Raised Revenues	60,169	83,313	52,040
Other Transfers from Central Government	626,744	0	0
Pension for Local Governments	278,858	209,144	305,269
Salary arrears (Budgeting)	0	0	35,619
Development Revenues	273,359	240,994	195,517
District Discretionary Development Equalization Grant	273,359	240,994	195,517
Total Revenues shares	4,394,651	3,485,016	1,663,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	576,542	469,077	659,470
Non Wage	3,544,750	2,291,288	808,506
Development Expenditure			
Domestic Development	273,360	150,850	195,517
Donor Development	0	0	0
Total Expenditure	4,394,651	2,911,215	1,663,493

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

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
138101 Operation of the Administration Department						
211101 General Staff Salaries	576,542	659,470	0	0	0	659,470
211103 Allowances	3,400	0	10,000	0	0	10,000
213001 Medical expenses (To employees)	4,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	2,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	10,099	0	0	0	0	0
221010 Special Meals and Drinks	755	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	1,000	0	0	1,000
221013 Bad Debts	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
221017 Subscriptions	0	0	3,500	0	0	3,500
223004 Guard and Security services	4,800	0	4,800	0	0	4,800
223005 Electricity	1,000	0	500	0	0	500
223006 Water	1,500	0	500	0	0	500
224004 Cleaning and Sanitation	2,000	0	800	0	0	800
226002 Licenses	0	0	1,423	0	0	1,423
227001 Travel inland	45,000	0	28,390	0	0	28,390
227002 Travel abroad	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	13,377	0	0	0	0	0
282101 Donations	0	0	8,000	0	0	8,000

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282102 Fines and Penalties/ Court wards	30,000	0	10,000	0	0	10,000
Total Cost of Output 01	722,973	659,470	81,913	0	0	741,383
138102 Human Resource Management Services						
211103 Allowances	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	901	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	16,438	0	0	0	0	0
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,624	0	0	2,624
Total Cost of Output 02	28,339	0	8,624	0	0	8,624
138103 Capacity Building for HLG						
221003 Staff Training	61,528	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
Total Cost of Output 03	62,028	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
Total Cost of Output 04	8,000	0	10,000	0	0	10,000

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138105 Public Information Dissemination

211103 Allowances	0	0	2,000	0	0	2,000
213001 Medical expenses (To employees)	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
227001 Travel inland	3,000	0	2,624	0	0	2,624
Total Cost of Output 05	7,000	0	6,624	0	0	6,624

138106 Office Support services

211103 Allowances	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	5,000	0	0	5,000

138107 Registration of Births, Deaths and Marriages

211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 07	0	0	5,000	0	0	5,000

138108 Assets and Facilities Management

211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	1,000	0	0	1,000
227001 Travel inland	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
Total Cost of Output 08	10,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	278,858	0	611,727	0	0	611,727
212107 Gratuity for Local Governments	315,802	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	5,000	0	0	5,000
321608 General Public Service Pension arrears (Budgeting)	2,113,075	0	0	0	0	0
321617 Salary Arrears (Budgeting)	626,744	0	35,619	0	0	35,619
Total Cost of Output 09	3,334,479	0	657,345	0	0	657,345

138111 Records Management Services

221002 Workshops and Seminars	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	3,000	0	7,350	0	0	7,350
221012 Small Office Equipment	0	0	6,000	0	0	6,000
227001 Travel inland	5,000	0	1,150	0	0	1,150
Total Cost of Output 11	10,000	0	15,000	0	0	15,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	5,000	0	0	5,000

138113 Procurement Services

221001 Advertising and Public Relations	0	0	9,000	0	0	9,000
Total Cost of Output 13	0	0	9,000	0	0	9,000

Total Cost of Class of Output Higher LG Services	4,182,819	659,470	808,506	0	0	1,467,976
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	34,517	0	34,517
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Total for LCIII: Pader Town Council	County: ARUU	34,517
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LCII: Luna	All project sites	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant	17,017
LCII: Luna	All projects	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	17,500

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312104 Other Structures	211,832	0	0	95,000	0	95,000
Total for LCIII: Pader Town Council	County: ARUU					95,000
<i>LCII: Luna</i>	<i>DSC office block (renovation)</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,000
<i>LCII: Luna</i>	<i>Planning Unit office block (renovation)</i>	<i>Construction Services - Offices-403</i>	<i>Source: District Discretionary Development Equalization Grant</i>			25,000
312213 ICT Equipment	0	0	0	5,000	0	5,000
Total for LCIII: Pader Town Council	County: ARUU					5,000
<i>LCII: Luna</i>	<i>Human Resource Office</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
314202 Work in progress	0	0	0	61,000	0	61,000
Total for LCIII: Pader Town Council	County: ARUU					61,000
<i>LCII: Luna</i>	<i>Pader District Local Government</i>	<i>Capacity building for both HLG and LLGs staffs</i>	<i>Source: District Discretionary Development Equalization Grant</i>			61,000
Total Cost of Output 72	211,832	0	0	195,517	0	195,517
Total Cost of Class of Output Capital Purchases	211,832	0	0	195,517	0	195,517
Total cost of District and Urban Administration	4,394,651	659,470	808,506	195,517	0	1,663,493
Total cost of Administration	4,394,651	659,470	808,506	195,517	0	1,663,493

Vote:547 Pader District**FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	260,084	197,347	277,717
District Unconditional Grant (Non-Wage)	72,959	29,024	60,549
District Unconditional Grant (Wage)	156,192	117,144	156,192
Locally Raised Revenues	30,932	51,179	60,977
Development Revenues	10,000	0	11,703
District Discretionary Development Equalization Grant	10,000	0	11,703
Total Revenues shares	270,084	197,347	289,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	112,116	156,192
Non Wage	103,892	79,668	121,525
Development Expenditure			
Domestic Development	10,000	0	11,703
Donor Development	0	0	0
Total Expenditure	270,084	191,784	289,421

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148101 LG Financial Management services						
211101 General Staff Salaries	156,192	156,192	0	0	0	156,192
213002 Incapacity, death benefits and funeral expenses	220	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	553	0	0	553

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221011 Printing, Stationery, Photocopying and Binding	5,700	0	7,549	0	0	7,549
221012 Small Office Equipment	1,000	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	500	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	20,971	0	18,450	0	0	18,450
228002 Maintenance - Vehicles	500	0	0	0	0	0
273101 Medical expenses (To general Public)	500	0	0	0	0	0
Total Cost of Output 01	187,283	156,192	31,552	0	0	187,744

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	0	493	0	0	493
221011 Printing, Stationery, Photocopying and Binding	847	0	500	0	0	500
222003 Information and communications technology (ICT)	397	0	0	0	0	0
227001 Travel inland	11,000	0	23,500	0	0	23,500
Total Cost of Output 02	12,244	0	24,493	0	0	24,493

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	493	0	0	493
227001 Travel inland	10,978	0	8,500	0	0	8,500
273101 Medical expenses (To general Public)	500	0	0	0	0	0
Total Cost of Output 03	14,278	0	10,493	0	0	10,493

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	2,000	0	0	2,000

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221012 Small Office Equipment	500	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	1,000	0	0	1,000
227001 Travel inland	5,600	0	7,493	0	0	7,493
Total Cost of Output 04	10,000	0	12,493	0	0	12,493
148105 LG Accounting Services						
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	1,000	0	0	1,000
227001 Travel inland	6,678	0	7,493	0	0	7,493
Total Cost of Output 05	10,278	0	12,493	0	0	12,493
148106 Integrated Financial Management System						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,560	0	0	2,560
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
223005 Electricity	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	5,640	0	0	5,640
227004 Fuel, Lubricants and Oils	0	0	16,000	0	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,800	0	0	1,800
Total Cost of Output 06	30,000	0	30,000	0	0	30,000
Total Cost of Class of Output Higher LG Services	264,084	156,192	121,525	0	0	277,717
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312104 Other Structures	6,000	0	0	0	0	0
314201 Materials and supplies	0	0	0	2,000	0	2,000
Total for LCIII: Pader Town Council	County: ARUU					2,000
<i>LCII: Luna</i>	<i>H/Q</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			<i>2,000</i>
314203 Finished goods	0	0	0	9,703	0	9,703

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Total for LCIII: Pader Town Council		County: ARUU					9,703
<i>LCII: Luna</i>	<i>H/Q</i>	<i>Abstract both revenue and expenditure</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Luna</i>	<i>H/Q</i>	<i>cash booooks</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
<i>LCII: Luna</i>	<i>H/Q</i>	<i>Ledger books both revenue and expenditure</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,250
<i>LCII: Luna</i>	<i>H/Q</i>	<i>procurement of district official diary</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,203
<i>LCII: Luna</i>	<i>H/Q</i>	<i>Vote books</i>	<i>Source: District Discretionary Development Equalization Grant</i>				1,250
Total Cost of Output 72		6,000	0	0	11,703	0	11,703
Total Cost of Class of Output Capital Purchases		6,000	0	0	11,703	0	11,703
Total cost of Financial Management and Accountability(LG)		270,084	156,192	121,525	11,703	0	289,421
Total cost of Finance		270,084	156,192	121,525	11,703	0	289,421

Vote:547 Pader District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	730,018	362,814	640,634
District Unconditional Grant (Non-Wage)	203,507	139,002	315,445
District Unconditional Grant (Wage)	220,629	165,472	220,628
Locally Raised Revenues	305,882	58,340	104,562
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	730,018	362,814	640,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,629	127,513	220,628
Non Wage	509,389	195,941	420,006
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	730,018	323,453	640,634

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138201 LG Council Administration services						
211101 General Staff Salaries	48,378	48,378	0	0	0	48,378
211103 Allowances	181,780	0	172,786	0	0	172,786
213001 Medical expenses (To employees)	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	0	0	0	0

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221010 Special Meals and Drinks	6,000	0	5,597	0	0	5,597
221011 Printing, Stationery, Photocopying and Binding	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	4,120	0	14,000	0	0	14,000
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	1,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
227001 Travel inland	35,100	0	31,001	0	0	31,001
227002 Travel abroad	6,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	264	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	10,000	0	0	10,000
228004 Maintenance – Other	2,000	0	0	0	0	0
273101 Medical expenses (To general Public)	0	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
Total Cost of Output 01	303,142	48,378	258,384	0	0	306,762
138202 LG procurement management services						
213001 Medical expenses (To employees)	500	0	0	0	0	0
221001 Advertising and Public Relations	12,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221010 Special Meals and Drinks	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	4,000	0	0	4,000
221012 Small Office Equipment	3,500	0	1,000	0	0	1,000
227001 Travel inland	0	0	8,000	0	0	8,000
227002 Travel abroad	8,000	0	0	0	0	0
Total Cost of Output 02	40,000	0	17,000	0	0	17,000
138203 LG staff recruitment services						
211101 General Staff Salaries	24,336	24,336	0	0	0	24,336
213001 Medical expenses (To employees)	500	0	500	0	0	500
221001 Advertising and Public Relations	8,000	0	6,000	0	0	6,000

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221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	5,000
221012 Small Office Equipment	2,000	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	1,500	0	1,000	0	0	1,000
227001 Travel inland	20,000	0	8,000	0	0	8,000
228004 Maintenance – Other	2,000	0	2,000	0	0	2,000
Total Cost of Output 03	63,336	24,336	24,000	0	0	48,336

138204 LG Land management services

213001 Medical expenses (To employees)	0	0	500	0	0	500
221002 Workshops and Seminars	908	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	-1,300	0	0	-1,300
221009 Welfare and Entertainment	3,000	0	150	0	0	150
221010 Special Meals and Drinks	2,000	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	4,500	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	1,000	0	0	1,000
227001 Travel inland	5,000	0	3,000	0	0	3,000
Total Cost of Output 04	17,908	0	10,000	0	0	10,000

138205 LG Financial Accountability

213001 Medical expenses (To employees)	500	0	1,000	0	0	1,000
221002 Workshops and Seminars	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	2,000	0	3,500	0	0	3,500
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	4,500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	1,500	0	0	1,500
227001 Travel inland	12,000	0	3,500	0	0	3,500
Total Cost of Output 05	25,000	0	15,000	0	0	15,000

138206 LG Political and executive oversight

211101 General Staff Salaries	147,915	147,914	0	0	0	147,914
211103 Allowances	1,000	0	1,000	0	0	1,000
213001 Medical expenses (To employees)	3,000	0	1,000	0	0	1,000

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	2,597	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	4,000	0	8,000	0	0	8,000
227001 Travel inland	47,000	0	20,000	0	0	20,000
227002 Travel abroad	6,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	4,000	0	3,000	0	0	3,000
Total Cost of Output 06	222,512	147,914	40,000	0	0	187,914
138207 Standing Committees Services						
211103 Allowances	54,640	0	54,000	0	0	54,000
221010 Special Meals and Drinks	2,860	0	1,622	0	0	1,622
221011 Printing, Stationery, Photocopying and Binding	620	0	0	0	0	0
Total Cost of Output 07	58,120	0	55,622	0	0	55,622
Total Cost of Class of Output Higher LG Services	730,018	220,628	420,006	0	0	640,634
Total cost of Local Statutory Bodies	730,018	220,628	420,006	0	0	640,634
Total cost of Statutory Bodies	730,018	220,628	420,006	0	0	640,634

Vote:547 Pader District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,345,508	947,766	1,624,125
District Unconditional Grant (Non-Wage)	8,816	1,000	9,366
District Unconditional Grant (Wage)	50,741	38,056	97,553
Locally Raised Revenues	11,518	2,000	5,318
Other Transfers from Central Government	1,042,124	732,478	1,005,815
Sector Conditional Grant (Non-Wage)	50,657	37,993	216,507
Sector Conditional Grant (Wage)	181,652	136,239	289,567
Development Revenues	110,655	102,236	172,827
District Discretionary Development Equalization Grant	53,898	54,979	48,771
Donor Funding	9,500	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	47,257	47,257	124,057
Total Revenues shares	1,456,163	1,050,002	1,796,952
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	232,393	174,295	387,120
Non Wage	1,113,115	680,340	1,237,005
Development Expenditure			
Domestic Development	101,155	27,166	172,827
Donor Development	9,500	0	0
Total Expenditure	1,456,163	881,801	1,796,952

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

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0181 Agricultural Extension Services

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01	Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018101 Extension Worker Services							
211101	General Staff Salaries	0	289,567	0	0	0	289,567
Total Cost of Output 01		0	289,567	0	0	0	289,567
018106 Farmer Institution Development							
221008	Computer supplies and Information Technology (IT)	0	0	3,250	0	0	3,250
221011	Printing, Stationery, Photocopying and Binding	0	0	8,948	0	0	8,948
222001	Telecommunications	0	0	2,300	0	0	2,300
224001	Medical and Agricultural supplies	0	0	2,821	0	0	2,821
227001	Travel inland	0	0	132,468	0	0	132,468
228002	Maintenance - Vehicles	0	0	14,667	0	0	14,667
Total Cost of Output 06		0	0	164,454	0	0	164,454
Total Cost of Class of Output Higher LG Services		0	289,567	164,454	0	0	454,021
03	Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital							
312201	Transport Equipment	0	0	0	17,600	0	17,600
Total for LCIII: Lapul		County: ARUU					8,800
LCII: Koyo	Sub county head quarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				8,800
Total for LCIII: Angagura		County: ARUU					8,800
LCII: Kalawinya	Sub county head quarters	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				8,800
312301	Cultivated Assets	0	0	0	59,744	0	59,744

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Total for LCIII: Pader Town Council	County: ARUU	59,744
<i>LCII: Luna</i>	<i>District headquarters</i>	<i>Cultivated Assets Source: Sector Development Grant</i>
	<i>- Seedlings-426</i>	59,744
Total Cost of Output 75	0	0
Total Cost of Class of Output Capital Purchases	0	0
Total cost of Agricultural Extension Services	0	289,567
		164,454
		77,344
		0
		531,365

0182 District Production Services

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

018201 District Production Management Services

211101 General Staff Salaries	232,393	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269,100	0	0	0	0	0
211103 Allowances	46,882	0	0	0	0	0
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	360	0	0	0	0	0
221002 Workshops and Seminars	148,542	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	3,740	0	0	0	0	0
221009 Welfare and Entertainment	33,300	0	0	0	0	0
221010 Special Meals and Drinks	11,608	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,084	0	0	0	0	0
221012 Small Office Equipment	5,100	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	0
222001 Telecommunications	11,744	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
223005 Electricity	200	0	0	0	0	0

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223006 Water	200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	520	0	0	0	0	0
224004 Cleaning and Sanitation	400	0	0	0	0	0
224006 Agricultural Supplies	201,340	0	0	0	0	0
226001 Insurances	40	0	0	0	0	0
227001 Travel inland	199,141	0	0	0	0	0
227002 Travel abroad	10	0	0	0	0	0
228002 Maintenance - Vehicles	51,078	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
Total Cost of Output 01	1,222,082	0	0	0	0	0
018202 Crop disease control and marketing						
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,248	0	0	0	0	0
227001 Travel inland	46,046	0	0	0	0	0
Total Cost of Output 02	56,294	0	0	0	0	0
018203 Livestock Vaccination and Treatment						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	1,040	0	0	1,040
227001 Travel inland	0	0	6,162	0	0	6,162
227002 Travel abroad	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	85	0	0	85
Total Cost of Output 03	0	0	7,287	0	0	7,287
018204 Fisheries regulation						
213001 Medical expenses (To employees)	0	0	291	0	0	291
221008 Computer supplies and Information Technology (IT)	0	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600
222001 Telecommunications	0	0	100	0	0	100
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	698	0	0	698

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227001 Travel inland	0	0	5,695	0	0	5,695
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 04	0	0	8,103	0	0	8,103
018205 Fisheries regulation						
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	10	0	100	0	0	100
221002 Workshops and Seminars	3,010	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,300	0	680	0	0	680
221012 Small Office Equipment	10	0	0	0	0	0
222003 Information and communications technology (ICT)	100	0	0	0	0	0
223005 Electricity	100	0	100	0	0	100
223006 Water	100	0	400	0	0	400
224004 Cleaning and Sanitation	100	0	0	0	0	0
224006 Agricultural Supplies	10,510	0	0	0	0	0
226001 Insurances	100	0	0	0	0	0
227001 Travel inland	3,233	0	7,150	0	0	7,150
227002 Travel abroad	10	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	1,500	0	0	1,500
Total Cost of Output 05	20,183	0	9,930	0	0	9,930
018206 Agriculture statistics and information						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	138,600	0	0	138,600
211103 Allowances	0	0	110,120	0	0	110,120
224006 Agricultural Supplies	0	0	78,876	0	0	78,876
Total Cost of Output 06	0	0	327,596	0	0	327,596
018207 Tsetse vector control and commercial insects farm promotion						
213001 Medical expenses (To employees)	200	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	100	0	0	0	0	0

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221002 Workshops and Seminars	0	0	1,824	0	0	1,824
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	456	0	0	456
222003 Information and communications technology (ICT)	100	0	0	0	0	0
223005 Electricity	100	0	100	0	0	100
223006 Water	100	0	132	0	0	132
224004 Cleaning and Sanitation	200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	77	0	0	77
224006 Agricultural Supplies	3,000	0	860	0	0	860
227001 Travel inland	11,253	0	3,286	0	0	3,286
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 07	16,053	0	6,934	0	0	6,934
018210 Vermin Control Services						
213001 Medical expenses (To employees)	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	200	0	0	0	0	0
221001 Advertising and Public Relations	2,312	0	0	0	0	0
221002 Workshops and Seminars	6,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	720	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222003 Information and communications technology (ICT)	400	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	606	0	0	0	0	0
224004 Cleaning and Sanitation	200	0	0	0	0	0
224006 Agricultural Supplies	3,860	0	0	0	0	0

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227001 Travel inland	37,832	0	0	0	0	0
227002 Travel abroad	100	0	0	0	0	0
228002 Maintenance - Vehicles	1,215	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	7	0	0	0	0	0
Total Cost of Output 10	55,452	0	0	0	0	0

018211 Livestock Health and Marketing

213001 Medical expenses (To employees)	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
222001 Telecommunications	0	0	100	0	0	100
223005 Electricity	0	0	100	0	0	100
223006 Water	0	0	57	0	0	57
227001 Travel inland	0	0	1,283	0	0	1,283
228002 Maintenance - Vehicles	0	0	403	0	0	403
Total Cost of Output 11	0	0	2,643	0	0	2,643

018212 District Production Management Services

211101 General Staff Salaries	0	97,553	0	0	0	97,553
213001 Medical expenses (To employees)	0	0	400	0	0	400
221001 Advertising and Public Relations	0	0	8,060	0	0	8,060
221002 Workshops and Seminars	0	0	273,037	0	0	273,037
221008 Computer supplies and Information Technology (IT)	0	0	3,760	0	0	3,760
221009 Welfare and Entertainment	0	0	19,200	0	0	19,200
221011 Printing, Stationery, Photocopying and Binding	0	0	16,983	0	0	16,983
222001 Telecommunications	0	0	10,600	0	0	10,600
222003 Information and communications technology (ICT)	0	0	8,000	0	0	8,000
223005 Electricity	0	0	200	0	0	200
223006 Water	0	0	200	0	0	200
227001 Travel inland	0	0	319,317	0	0	319,317

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228002 Maintenance - Vehicles	0	0	18,992	0	0	18,992
228003 Maintenance – Machinery, Equipment & Furniture	0	0	994	0	0	994
Total Cost of Output 12	0	97,553	679,743	0	0	777,296
Total Cost of Class of Output Higher LG Services	1,370,064	97,553	1,042,237	0	0	1,139,789
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018251 Transfers to LG						
291003 Transfers to Other Private Entities	0	0	13,860	0	0	13,860
Total for LCIII: Pader Town Council	County: ARUU					13,860
LCII: Luna	District head quarters	NSSF	Source: Other Transfers from Central Government			13,860
Total Cost of Output 51	0	0	13,860	0	0	13,860
Total Cost of Class of Output Lower Local Services	0	0	13,860	0	0	13,860
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312104 Other Structures	28,555	0	0	8,813	0	8,813
Total for LCIII: Atanga	County: ARUU					8,813
LCII: Kal	Lacekocot trading centre	Construction Services - Other Construction Works-405	Source: Sector Development Grant			8,813
314201 Materials and supplies	0	0	0	14,770	0	14,770
Total for LCIII: Pader Town Council	County: ARUU					14,770
LCII: Luna	District head quarters	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant			7,770
Total Cost of Output 75	28,555	0	0	23,583	0	23,583
018281 Cattle dip construction						
312104 Other Structures	6,000	0	0	44,500	0	44,500
Total for LCIII: Atanga	County: ARUU					3,500
LCII: Gojani	Wil Pii Ngora village	Construction Services - New Structures-402	Source: Sector Development Grant			3,500
Total for LCIII: Awere	County: ARUU					17,000
LCII: Bolo	Bolo Agweng village	Construction Services - Other Construction Works-405	Source: Sector Development Grant			17,000

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Total for LCIII: Acholibur		County: ARUU	3,500
<i>LCII: Gem Onyot</i>	<i>Oture okang village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 3,500
Total for LCIII: Angagura		County: ARUU	17,000
<i>LCII: Burlobo</i>	<i>Aringoyon village</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 17,000
Total for LCIII: Laguti		County: ARUU	3,500
<i>LCII: Lapyem</i>	<i>Amiilobo village</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 3,500
Total Cost of Output 81		6,000	0 0 44,500 0 44,500
018283 Livestock market construction			
312101 Non-Residential Buildings		0	0 0 3,400 0 3,400
Total for LCIII: Pader kilak		County: ARUU	3,400
<i>LCII: Kilak</i>	<i>Kilak corner trading centre</i>	<i>Building Construction - Structures-266</i>	<i>Source: Sector Development Grant</i> 3,400
Total Cost of Output 83		0	0 0 3,400 0 3,400
018284 Plant clinic/mini laboratory construction			
312101 Non-Residential Buildings		34,000	0 0 19,301 0 19,301
Total for LCIII: Pader Town Council		County: ARUU	19,301
<i>LCII: Luna</i>	<i>District head quarters</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: District Discretionary Development Equalization Grant</i> 19,301
312214 Laboratory Equipment		0	0 0 4,700 0 4,700
Total for LCIII: Pader Town Council		County: ARUU	4,700
<i>LCII: Luna</i>	<i>District head quarters</i>	<i>Lab equipment, chemicals and reagents</i>	<i>Source: District Discretionary Development Equalization Grant</i> 4,700
Total Cost of Output 84		34,000	0 0 24,001 0 24,001
Total Cost of Class of Output Capital Purchases		68,555	0 0 95,484 0 95,484
Total cost of District Production Services		1,438,619	97,553 1,056,097 95,484 0 1,249,133

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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221002 Workshops and Seminars	3,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	920	0	0	0	0	0
222003 Information and communications technology (ICT)	40	0	0	0	0	0
227001 Travel inland	2,440	0	4,308	0	0	4,308
Total Cost of Output 01	6,600	0	4,308	0	0	4,308
018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
222003 Information and communications technology (ICT)	20	0	0	0	0	0
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	1,976	0	2,119	0	0	2,119
Total Cost of Output 02	2,896	0	2,119	0	0	2,119
018303 Market Linkage Services						
213001 Medical expenses (To employees)	100	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
227001 Travel inland	200	0	892	0	0	892
228002 Maintenance - Vehicles	0	0	136	0	0	136
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 03	600	0	1,028	0	0	1,028
018304 Cooperatives Mobilisation and Outreach Services						
221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	1,800	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20	0	0	0	0	0

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221010 Special Meals and Drinks	20	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	360	0	0	0	0	0
222003 Information and communications technology (ICT)	10	0	0	0	0	0
227001 Travel inland	1,880	0	4,000	0	0	4,000
227002 Travel abroad	50	0	0	0	0	0
Total Cost of Output 04	4,260	0	4,000	0	0	4,000
018305 Tourism Promotional Services						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 05	0	0	2,500	0	0	2,500
018306 Industrial Development Services						
221002 Workshops and Seminars	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0	0	0	0
227001 Travel inland	780	0	2,500	0	0	2,500
Total Cost of Output 06	1,540	0	2,500	0	0	2,500
018307 Tourism Development						
221002 Workshops and Seminars	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	748	0	0	0	0	0
Total Cost of Output 07	1,648	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	17,544	0	16,454	0	0	16,454
Total cost of District Commercial Services	17,544	0	16,454	0	0	16,454
Total cost of Production and Marketing	1,456,163	387,120	1,237,005	172,827	0	1,796,952

Vote:547 Pader District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,006,325	2,229,277	3,883,937
District Unconditional Grant (Non-Wage)	8,853	5,000	8,585
Locally Raised Revenues	15,415	2,000	12,508
Other Transfers from Central Government	1,335,422	156,807	150,000
Sector Conditional Grant (Non-Wage)	155,381	116,536	155,381
Sector Conditional Grant (Wage)	2,491,254	1,948,935	3,557,463
Development Revenues	485,365	155,929	821,051
District Discretionary Development Equalization Grant	44,915	45,816	110,843
Donor Funding	440,450	110,113	156,000
Sector Development Grant	0	0	554,208
Transitional Development Grant	0	0	0
Total Revenues shares	4,491,690	2,385,206	4,704,988
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,491,254	1,443,442	3,557,463
Non Wage	1,515,070	280,343	326,475
Development Expenditure			
Domestic Development	44,915	15,990	665,051
Donor Development	440,450	24,248	156,000
Total Expenditure	4,491,690	1,764,023	4,704,988

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211103 Allowances	3,500	0	0	0	0	0

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213001 Medical expenses (To employees)	4,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
221009 Welfare and Entertainment	369,356	0	0	0	0	0
221010 Special Meals and Drinks	30,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	0
223005 Electricity	1,500	0	0	0	0	0
223006 Water	700	0	0	0	0	0
224004 Cleaning and Sanitation	3,000	0	0	0	0	0
227001 Travel inland	580,300	0	0	0	0	0
227002 Travel abroad	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,216	0	0	0	0	0
Total Cost of Output 01	1,029,072	0	0	0	0	0
088106 District healthcare management services						
211103 Allowances	0	0	160,400	0	0	160,400
213001 Medical expenses (To employees)	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	1,108	0	0	1,108
221011 Printing, Stationery, Photocopying and Binding	0	0	1,157	0	0	1,157
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
222001 Telecommunications	0	0	600	0	0	600
223005 Electricity	0	0	600	0	0	600
223006 Water	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	26,000	0	0	26,000
228001 Maintenance - Civil	0	0	1,185	0	0	1,185
228002 Maintenance - Vehicles	0	0	11,000	0	0	11,000
Total Cost of Output 06	0	0	205,051	0	0	205,051

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Total Cost of Class of Output Higher LG Services		1,029,072	0	205,051	0	0	205,051
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other govt. units (Current)		0	0	4,600	0	0	4,600
Total for LCIII: Lapul		County: ARUU					4,600
LCII: Ogole	Pajule Misson	Mary immaculate HCIII	Source: Sector Conditional Grant (Non-Wage)				4,600
Total Cost of Output 53		0	0	4,600	0	0	4,600
088154 Basic Healthcare Services (HCIV-HCII-LLS)							
263366 Sector Conditional Grant (Wage)		2,491,254	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		130,644	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	116,824	0	0	116,824
Total for LCIII: Atanga		County: ARUU					12,400
LCII: Gojani	Atanga Health Centre III.	Atanga Health Centre III.	Source: Sector Conditional Grant (Non-Wage)				5,600
LCII: Lawiye Adul	Lawiye Adul Health Centre II.	Lawiye Adul Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200
LCII: Opatte	Lapul Ocwida Health Centre III.	Lapul Ocwida Health Centre III.	Source: Sector Conditional Grant (Non-Wage)				5,600
Total for LCIII: Pader kilak		County: ARUU					5,600
LCII: Kilak	Kilak Health Centre III.	Kilak Health Centre III.	Source: Sector Conditional Grant (Non-Wage)				5,600
Total for LCIII: Lapul		County: ARUU					8,000
LCII: Atoo	Lawire Health Centre II.	Lawire Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200
LCII: Koyo	Lapul Health Centre III.	Lapul Health Centre III.	Source: Sector Conditional Grant (Non-Wage)				5,600
LCII: Lukaci	Alim Health Centre II.	Alim Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200
Total for LCIII: Awere		County: ARUU					9,200
LCII: Angole	Angole Health Centre II.	Angole Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200
LCII: Angole	Awere Health Centre III.	Awere Health Centre III.	Source: Sector Conditional Grant (Non-Wage)				5,600
LCII: Bolo	Bolo Health Centre II.	Bolo Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200
LCII: Lagile	Lagile Health Centre II.	Lagile Health Centre II.	Source: Sector Conditional Grant (Non-Wage)				1,200

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Total for LCIII: Puranga		County: ARUU		12,400
LCII: Apwo	Ogonyo Health Centre III.	Ogonyo Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Apwo	Puranga Health Centre III.	Puranga Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Oret	Oret Health Centre II.	Oret Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
Total for LCIII: Pajule		County: ARUU		29,224
LCII: Oryang	Oryang Health Centre II.	Oryang Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Otok	Oguta Health Centre II.	Oguta Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Paiula	Paiula Health Centre II.	Paiula Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Palenga	Ogago Health Centre II.	Ogago Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Palwo	Pajule Health Centre IV.	Pajule Health Centre IV.	Source: Sector Conditional Grant (Non-Wage)	24,424
Total for LCIII: Acholibur		County: ARUU		1,200
LCII: Gem Onyot	Okinga Health Centre II.	Okinga Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
Total for LCIII: Pader Town Council		County: ARUU		5,600
LCII: Luna	Pader Health Centre III.	Pader Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
Total for LCIII: Ogom		County: ARUU		5,600
LCII: Ogom	Ogom Health Centre III.	Ogom Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
Total for LCIII: Angagura		County: ARUU		6,800
LCII: Burlobo	Aswa Ranch Health Centre II	Aswa Ranch Health Centre II	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Kalawinya	Angagura Health Centre III.	Angagura Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
Total for LCIII: Latanya		County: ARUU		10,400
LCII: Awee	Porogali Health Centre II.	Porogali Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Dure	Acholibur Health Centre III	Acholibur Health Centre III.	Source: Sector Conditional Grant (Non-Wage)	5,600
LCII: Dure	Dure Health Centre II.	Dure Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Golo	Latanya Health Centre II.	Latanya Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200
LCII: Latigi	Latigi Health Centre II.	Latigi Health Centre II.	Source: Sector Conditional Grant (Non-Wage)	1,200

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Total for LCIII: Laguti		County: ARUU					10,400
<i>LCII: Lapyem</i>	<i>Laguti Health Centre III.</i>	<i>Laguti Health Centre III.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,600
<i>LCII: Paibwor</i>	<i>Amilobo Health Centre II.</i>	<i>Amilobo Health Centre II.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,200
<i>LCII: Paibwor</i>	<i>Paibwor Health Centre II.</i>	<i>Paibwor Health Centre II.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,200
<i>LCII: Pakeyo</i>	<i>Pakeyo Health Centre II.</i>	<i>Pakeyo Health Centre II.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,200
<i>LCII: Pakeyo</i>	<i>Wipolo Health Centre II.</i>	<i>Wipolo Health Centre II.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,200
Total Cost of Output 54		2,621,899	0	116,824	0	0	116,824
Total Cost of Class of Output Lower Local Services		2,621,899	0	121,424	0	0	121,424
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
314203 Finished goods		0	0	0	26,302	0	26,302
Total for LCIII: Pajule		County: ARUU					26,302
<i>LCII: Palwo</i>	<i>Pajule HC IV</i>	<i>Completion and Retention of OPD Block.</i>	<i>Source: Sector Development Grant</i>				22,306
<i>LCII: Palwo</i>	<i>Pajule HC IV.</i>	<i>Retention for Completion of Flush Toilet.</i>	<i>Source: Sector Development Grant</i>				3,997
Total Cost of Output 72		0	0	0	26,302	0	26,302
088180 Health Centre Construction and Rehabilitation							
311101 Land		0	0	0	54,000	0	54,000
Total for LCIII: Atanga		County: ARUU					54,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Real estate services - Line Construction-1519</i>	<i>Source: Sector Development Grant</i>				54,000
312101 Non-Residential Buildings		0	0	0	201,000	0	201,000
Total for LCIII: Atanga		County: ARUU					201,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: Sector Development Grant</i>				126,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				54,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II.</i>	<i>Building Construction - Boreholes-208</i>	<i>Source: Sector Development Grant</i>				21,000

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312102 Residential Buildings	0	0	0	105,000	0	105,000
Total for LCIII: Atanga	County: ARUU					105,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>			15,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>			90,000
312104 Other Structures	0	0	0	124,930	0	124,930
Total for LCIII: Atanga	County: ARUU					124,930
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>			55,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: Sector Development Grant</i>			13,000
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			9,400
<i>LCII: Opatte</i>	<i>Lapul - Ocwida HC II</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>			17,000
<i>LCII: Opatte</i>	<i>Lapul Ocwida HC II</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			30,530
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total for LCIII: Atanga	County: ARUU					10,000
<i>LCII: Opatte</i>	<i>Lapul Ocwida HC II</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>			10,000
312211 Office Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Atanga	County: ARUU					10,000
<i>LCII: Opatte</i>	<i>Lapul Ocwida HC II</i>	<i>Procurement of office equipment and Curtains</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 80	0	0	0	504,930	0	504,930
088183 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	96,000	0	96,000

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Total for LCIII: Latanya		County: ARUU					96,000
<i>LCII: Latigi</i>	<i>Latigi HC II</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>				96,000
312104 Other Structures		0	0	0	32,705	0	32,705
Total for LCIII: Pader Town Council		County: ARUU					32,705
<i>LCII: Luna</i>	<i>District Health Office</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>				14,843
Total Cost of Output 83		0	0	0	128,705	0	128,705
Total Cost of Class of Output Capital Purchases		0	0	0	659,937	0	659,937
Total cost of Primary Healthcare		3,650,970	0	326,475	659,937	0	986,412

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088301 Healthcare Management Services						
211101 General Staff Salaries	0	3,557,463	0	0	0	3,557,463
211103 Allowances	3,000	0	0	0	0	0
213001 Medical expenses (To employees)	7,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,267	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221010 Special Meals and Drinks	55,422	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,703	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0
227001 Travel inland	445,000	0	0	0	0	0
227002 Travel abroad	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0

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Total Cost of Output 01	674,393	3,557,463	0	0	0	3,557,463
088302 Healthcare Services Monitoring and Inspection						
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	0	0	0
221012 Small Office Equipment	7,000	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
227001 Travel inland	95,950	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	122,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	796,843	3,557,463	0	0	0	3,557,463
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	156,000	156,000
Total for LCIII: Pader Town Council	County: ARUU					156,000
<i>LCII: Luna</i>	<i>District Health Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 156,000
312104 Other Structures	43,877	0	0	0	0	0
312211 Office Equipment	0	0	0	5,114	0	5,114
Total for LCIII: Pader Town Council	County: ARUU					5,114
<i>LCII: Luna</i>	<i>District Health Office</i>	<i>Procurement of a Printer</i>				<i>Source: Sector Development Grant</i> 5,114
Total Cost of Output 72	43,877	0	0	5,114	156,000	161,114
Total Cost of Class of Output Capital Purchases	43,877	0	0	5,114	156,000	161,114
Total cost of Health Management and Supervision	840,720	3,557,463	0	5,114	156,000	3,718,577
Total cost of Health	4,491,690	3,557,463	326,475	665,051	156,000	4,704,988

Vote:547 Pader District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,996,974	7,028,227	10,594,477
District Unconditional Grant (Non-Wage)	17,705	19,090	10,366
Locally Raised Revenues	22,829	2,000	17,318
Other Transfers from Central Government	0	9,847	9,600
Sector Conditional Grant (Non-Wage)	1,329,535	886,356	1,865,168
Sector Conditional Grant (Wage)	7,626,905	6,110,933	8,692,025
Development Revenues	363,517	295,139	864,396
District Discretionary Development Equalization Grant	80,847	82,469	75,373
Donor Funding	70,000	0	30,000
Sector Development Grant	212,670	212,670	759,023
Total Revenues shares	9,360,491	7,323,365	11,458,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,626,905	3,384,522	8,692,025
Non Wage	1,370,068	387,548	1,902,452
Development Expenditure			
Domestic Development	293,517	151,555	834,396
Donor Development	70,000	0	30,000
Total Expenditure	9,360,491	3,923,625	11,458,873

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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

078102 Primary Teaching Services

211101 General Staff Salaries	0	6,644,399	0	0	0	6,644,399
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Total for LCIII: Atanga		County: ARUU	533,235
LCII: Gojani	Lacekocot P/S	-	Source: Sector Conditional Grant (Wage) 138,352
LCII: Kal	Lacor P/S	-	Source: Sector Conditional Grant (Wage) 38,879
LCII: Kal	Rwot Awic P/S	-	Source: Sector Conditional Grant (Wage) 74,904
LCII: Ngotto	Barayom P/S	-	Source: Sector Conditional Grant (Wage) 68,279
LCII: Ngotto	Lapak P/S	-	Source: Sector Conditional Grant (Wage) 48,838
LCII: Ngotto	Lawiye Adul P/S	-	Source: Sector Conditional Grant (Wage) 85,032
LCII: Ngotto	Wiakado P/S	-	Source: Sector Conditional Grant (Wage) 41,803
LCII: Opatte	Opatte P/S	-	Source: Sector Conditional Grant (Wage) 37,148
Total for LCIII: Pader kilak		County: ARUU	233,092
LCII: Kilak	Agora P/S	-	Source: Sector Conditional Grant (Wage) 39,726
LCII: Kilak	Kilak corner P/S	-	Source: Sector Conditional Grant (Wage) 73,895
LCII: Ongany	Pader Ongany P/S	-	Source: Sector Conditional Grant (Wage) 55,128
LCII: Tyer	Agago R/Camp P/S	-	Source: Sector Conditional Grant (Wage) 64,342
Total for LCIII: Lapul		County: ARUU	824,404
LCII: Atoo	Lapul Gweng Obura P/S	-	Source: Sector Conditional Grant (Wage) 64,780
LCII: Atoo	Lapul P/S	-	Source: Sector Conditional Grant (Wage) 52,122
LCII: Atoo	LapulST.marys'P/S	-	Source: Sector Conditional Grant (Wage) 58,947
LCII: Koyo	Gore P/S	-	Source: Sector Conditional Grant (Wage) 48,272
LCII: Koyo	Koyo Lalogi P/S	-	Source: Sector Conditional Grant (Wage) 58,892
LCII: Lukaci	Lanyatido P/S	-	Source: Sector Conditional Grant (Wage) 58,404
LCII: Ogole	Oweka P/S	-	Source: Sector Conditional Grant (Wage) 65,094
LCII: Ogole	Pajule Lacani P/S	-	Source: Sector Conditional Grant (Wage) 144,956
LCII: Ogole	Pajule P/S	-	Source: Sector Conditional Grant (Wage) 123,647
LCII: Ogole	Papaa P/S	-	Source: Sector Conditional Grant (Wage) 149,290
Total for LCIII: Awere		County: ARUU	845,326
LCII: Angole	Angole P/S	-	Source: Sector Conditional Grant (Wage) 57,339
LCII: Angole	Atede P/S	-	Source: Sector Conditional Grant (Wage) 54,871
LCII: Angole	Lutini P/S	-	Source: Sector Conditional Grant (Wage) 41,986
LCII: Bolo	Bolo Agweng P/S	-	Source: Sector Conditional Grant (Wage) 75,654
LCII: Bolo	Bolo P/S	-	Source: Sector Conditional Grant (Wage) 68,852
LCII: Bolo	St. Kizito P/S	-	Source: Sector Conditional Grant (Wage) 84,448
LCII: Lagile	Laboyr P/S	-	Source: Sector Conditional Grant (Wage) 44,195
LCII: Lagile	Lagile P/S	-	Source: Sector Conditional Grant (Wage) 133,114
LCII: Lagile	Lamincila P/S	-	Source: Sector Conditional Grant (Wage) 66,562
LCII: Rackoko	Lunyiri P/S	-	Source: Sector Conditional Grant (Wage) 74,076
LCII: Rackoko	Rackoko P/S	-	Source: Sector Conditional Grant (Wage) 144,230
Total for LCIII: Puranga		County: ARUU	599,425
LCII: Apwo	Ogonyo P/S	-	Source: Sector Conditional Grant (Wage) 51,033

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LCII: Aringa	Aringa P/S	-	Source: Sector Conditional Grant (Wage)	41,534
LCII: Aringa	Lakoga P/S	-	Source: Sector Conditional Grant (Wage)	47,579
LCII: Oret	Laminwida P/S	-	Source: Sector Conditional Grant (Wage)	24,097
LCII: Oret	Loborom P/S	-	Source: Sector Conditional Grant (Wage)	56,540
LCII: Oret	Oret Central P/S	-	Source: Sector Conditional Grant (Wage)	55,604
LCII: Parwech	Adongkena P/S	-	Source: Sector Conditional Grant (Wage)	69,029
LCII: Parwech	Ludel P/S	-	Source: Sector Conditional Grant (Wage)	56,387
LCII: Parwech	Pope Paul P/S	-	Source: Sector Conditional Grant (Wage)	69,604
LCII: Parwech	Puranga P/S	-	Source: Sector Conditional Grant (Wage)	128,017
Total for LCIII: Pajule		County: ARUU		837,303
LCII: Ogago	Kibong P/S	-	Source: Sector Conditional Grant (Wage)	62,927
LCII: Ogago	Lanyatono P/S	-	Source: Sector Conditional Grant (Wage)	50,373
LCII: Ogago	Loyonyero P/S	-	Source: Sector Conditional Grant (Wage)	47,877
LCII: Oryang	Awal P/S	-	Source: Sector Conditional Grant (Wage)	53,776
LCII: Oryang	Otok P/S	-	Source: Sector Conditional Grant (Wage)	34,013
LCII: Otok	Oguta P/S	-	Source: Sector Conditional Grant (Wage)	50,436
LCII: Paiula	Alim P/S	-	Source: Sector Conditional Grant (Wage)	51,517
LCII: Paiula	Lamog Omeny Ki Mac P/S	-	Source: Sector Conditional Grant (Wage)	36,790
LCII: Paiula	Paiula P/S	-	Source: Sector Conditional Grant (Wage)	55,702
LCII: Palenga	Amoko Lagwai P/S	-	Source: Sector Conditional Grant (Wage)	44,347
LCII: Palenga	Angakotoke P/S	-	Source: Sector Conditional Grant (Wage)	74,549
LCII: Palenga	Lamogi Palenga P/S	-	Source: Sector Conditional Grant (Wage)	56,248
LCII: Palenga	Wangduku P/S	-	Source: Sector Conditional Grant (Wage)	55,619
LCII: Palwo	Lacektar P/S	Lacektar P/S	Source: Sector Conditional Grant (Wage)	44,702
LCII: Palwo	Ociga P/S	-	Source: Sector Conditional Grant (Wage)	43,728
LCII: Palwo	St Joseph P/S	-	Source: Sector Conditional Grant (Wage)	74,698
Total for LCIII: Acholibur		County: ARUU		448,931
LCII: Gem-Central	Achoilibur P/S	-	Source: Sector Conditional Grant (Wage)	143,356
LCII: Gem-Central	Oyengyeng P/S	-	Source: Sector Conditional Grant (Wage)	56,482
LCII: Gem-Onyot	Acutumer P/S	-	Source: Sector Conditional Grant (Wage)	47,704
LCII: Gem-Onyot	Adoo P/S	-	Source: Sector Conditional Grant (Wage)	49,288
LCII: Gem-Onyot	Labworomor P/S	-	Source: Sector Conditional Grant (Wage)	36,720
LCII: Gem-Onyot	Okinga P/S	-	Source: Sector Conditional Grant (Wage)	66,171
LCII: Ogago	Lukwor North P/S	-	Source: Sector Conditional Grant (Wage)	49,209
Total for LCIII: Pader Town Council		County: ARUU		460,082
LCII: Acoro	Api P/S	-	Source: Sector Conditional Grant (Wage)	64,628
LCII: Acoro	Lupwa Primary School	-	Source: Sector Conditional Grant (Wage)	76,248
LCII: Acoro	Olworngur P/S	-	Source: Sector Conditional Grant (Wage)	122,630
LCII: Acoro	Pagwari P/S	-	Source: Sector Conditional Grant (Wage)	52,157

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LCII: Luna	Paipir P/S	-	Source: Sector Conditional Grant (Wage)	144,419			
Total for LCIII: Ogom		County: ARUU		429,774			
LCII: Kalangole	Pader Aluka P/s	-	Source: Sector Conditional Grant (Wage)	64,965			
LCII: Ogom	Ogom Telela P/S	-	Source: Sector Conditional Grant (Wage)	55,979			
LCII: Ogom	Pader Ogom P/S	-	Source: Sector Conditional Grant (Wage)	54,507			
LCII: Ootong	Opolacen P/S	-	Source: Sector Conditional Grant (Wage)	45,498			
LCII: Ootong	Pader Labongo P/S	-	Source: Sector Conditional Grant (Wage)	72,577			
LCII: Purkor	Olamyera P/S	-	Source: Sector Conditional Grant (Wage)	60,644			
LCII: Purkor	Pader Kineni P/S	-	Source: Sector Conditional Grant (Wage)	75,604			
Total for LCIII: Angagura		County: ARUU		342,527			
LCII: Bur-Lobo	Akelikongo P/S	-	Source: Sector Conditional Grant (Wage)	47,589			
LCII: Bur-Lobo	Aswa army B. P/S	-	Source: Sector Conditional Grant (Wage)	41,135			
LCII: Kalawinya	Angagura P/S	-	Source: Sector Conditional Grant (Wage)	47,589			
LCII: Pucota	Aruu Falls P/S	-	Source: Sector Conditional Grant (Wage)	34,441			
LCII: Pucota	Jupa P/S	-	Source: Sector Conditional Grant (Wage)	52,729			
LCII: Pucota	Ogom P/s	-	Source: Sector Conditional Grant (Wage)	44,780			
LCII: Pungole	Laparanat P/S	-	Source: Sector Conditional Grant (Wage)	74,265			
Total for LCIII: Latanya		County: ARUU		468,730			
LCII: Awee	Lamin-nyim P/S	-	Source: Sector Conditional Grant (Wage)	44,945			
LCII: Dure	Dure P/S	-	Source: Sector Conditional Grant (Wage)	83,626			
LCII: Golo	Amoko P/S	-	Source: Sector Conditional Grant (Wage)	45,518			
LCII: Golo	Wiliwili P/s	-	Source: Sector Conditional Grant (Wage)	64,336			
LCII: Latigi	Latigi P/S	-	Source: Sector Conditional Grant (Wage)	55,842			
LCII: Latigi	Porogali P/S	-	Source: Sector Conditional Grant (Wage)	49,969			
LCII: Ngekidi	Latayi P/S	-	Source: Sector Conditional Grant (Wage)	56,482			
LCII: Ngekidi	Wang Opok P/S	-	Source: Sector Conditional Grant (Wage)	68,012			
Total for LCIII: Laguti		County: ARUU		621,570			
LCII: Lapyem	Laguti P/S	Laguti P/S	Source: Sector Conditional Grant (Wage)	65,684			
LCII: Lapyem	Lajeng P/S	-	Source: Sector Conditional Grant (Wage)	98,944			
LCII: Lapyem	Tumalyec P/S	-	Source: Sector Conditional Grant (Wage)	72,368			
LCII: Paibwor	Amilobo P/S	-	Source: Sector Conditional Grant (Wage)	98,326			
LCII: Pakeyo	Atanga P/S	-	Source: Sector Conditional Grant (Wage)	135,552			
LCII: Pakeyo	Larego P/S	-	Source: Sector Conditional Grant (Wage)	98,326			
LCII: Pakeyo	Wipolo P/S	-	Source: Sector Conditional Grant (Wage)	52,368			
Total Cost of Output 02		0	6,644,399	0	0	0	6,644,399
Total Cost of Class of Output Higher LG Services		0	6,644,399	0	0	0	6,644,399
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							

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263366 Sector Conditional Grant (Wage)	6,295,312	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	620,698	0	732,076	0	0	732,076
Total for LCIII: Atanga	County: ARUU					57,888
LCII: Gojani	LACEKO-COT P.S	Source: Sector Conditional Grant (Non-Wage)				14,408
LCII: Kal	LACOR P.S	Source: Sector Conditional Grant (Non-Wage)				5,713
LCII: Kal	RWOT-AWICH P.S	Source: Sector Conditional Grant (Non-Wage)				7,839
LCII: Ngotto	BARAYOM P.S	Source: Sector Conditional Grant (Non-Wage)				6,237
LCII: Ngotto	LAPAK P.S	Source: Sector Conditional Grant (Non-Wage)				6,052
LCII: Ngotto	LAWIYEADUL P.S	Source: Sector Conditional Grant (Non-Wage)				6,092
LCII: Ngotto	Wilakado P.S	Source: Sector Conditional Grant (Non-Wage)				5,375
LCII: Opatte	OPATTE P.S	Source: Sector Conditional Grant (Non-Wage)				6,172
Total for LCIII: Pader kilak	County: ARUU					28,932
LCII: Kilak	AGORA P.S	Source: Sector Conditional Grant (Non-Wage)				6,172
LCII: Kilak	KILAK CORNER P.S	Source: Sector Conditional Grant (Non-Wage)				10,141
LCII: Ongany	PADER ONGANY P.S	Source: Sector Conditional Grant (Non-Wage)				5,182
LCII: Tyer	AGAGO REFUGEE P.S	Source: Sector Conditional Grant (Non-Wage)				7,436
Total for LCIII: Lapul	County: ARUU					80,659
LCII: Atoo	LAPUL GWENG OBURA P.S	Source: Sector Conditional Grant (Non-Wage)				5,536
LCII: Atoo	LAPUL P.S	Source: Sector Conditional Grant (Non-Wage)				7,791
LCII: Atoo	LAPUL ST.MARY P.S	Source: Sector Conditional Grant (Non-Wage)				6,309
LCII: Koyo	GORE P.S	Source: Sector Conditional Grant (Non-Wage)				7,911
LCII: Koyo	KOYOLALOGI P.S	Source: Sector Conditional Grant (Non-Wage)				7,646
LCII: Lukaci	LANYATIDO P.S	Source: Sector Conditional Grant (Non-Wage)				7,678
LCII: Ogole	OWEKA P.S	Source: Sector Conditional Grant (Non-Wage)				6,905
LCII: Ogole	PAJULE LACANI P.S	Source: Sector Conditional Grant (Non-Wage)				10,190
LCII: Ogole	PAJULE P.S	Source: Sector Conditional Grant (Non-Wage)				10,608
LCII: Ogole	PAPA P.S	Source: Sector Conditional Grant (Non-Wage)				10,085
Total for LCIII: Awere	County: ARUU					75,794
LCII: Angole	ANGOLE P.S	Source: Sector Conditional Grant (Non-Wage)				4,981
LCII: Angole	ATEDE P.S	Source: Sector Conditional Grant (Non-Wage)				6,011
LCII: Angole	Lutini P/S	Source: Sector Conditional Grant (Non-Wage)				5,319

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LCII: Bolo	BOLO AGWENG P.S.	Source: Sector Conditional Grant (Non-Wage)	6,615
LCII: Bolo	BOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,865
LCII: Bolo	St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Lagile	LABOYE P.S	Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Lagile	LAGILE P.S	Source: Sector Conditional Grant (Non-Wage)	11,574
LCII: Lagile	LAMINCHILA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	5,995
LCII: Rackoko	LUNYIRI P.S	Source: Sector Conditional Grant (Non-Wage)	5,206
LCII: Rackoko	RACKOKO P.S	Source: Sector Conditional Grant (Non-Wage)	8,153
Total for LCIII: Puranga	County: ARUU		96,997
LCII: Apwo	AWERE LAKOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,374
LCII: Apwo	LAMINAJIKO P.S	Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Apwo	OGONYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,638
LCII: Aringa	ARINGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,480
LCII: Aringa	LAKOGA P.S	Source: Sector Conditional Grant (Non-Wage)	6,527
LCII: Laminajiko	ABALOKODI P.S	Source: Sector Conditional Grant (Non-Wage)	6,156
LCII: Oret	LAMINICWIDA P.S	Source: Sector Conditional Grant (Non-Wage)	4,409
LCII: Oret	LOBOROM P.S	Source: Sector Conditional Grant (Non-Wage)	7,678
LCII: Oret	ODUM P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Oret	ORET CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
LCII: Parwech	ADONG KENA P.S	Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Parwech	LUDEL P.S	Source: Sector Conditional Grant (Non-Wage)	6,744
LCII: Parwech	Pope Paul P/S	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Parwech	PURANGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Parwech	TE-OKUTU P.S	Source: Sector Conditional Grant (Non-Wage)	5,842
Total for LCIII: Pajule	County: ARUU		100,400
LCII: Ogago	KIBONGA P.S	Source: Sector Conditional Grant (Non-Wage)	4,377
LCII: Ogago	LANYATONO P.S	Source: Sector Conditional Grant (Non-Wage)	6,994
LCII: Ogago	LOYONYERO P.S	Source: Sector Conditional Grant (Non-Wage)	5,834
LCII: Ogago	OGAGO P.S	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Oryang	AWAL P.S	Source: Sector Conditional Grant (Non-Wage)	6,060
LCII: Oryang	OTOK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,416

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LCII: Otok	OGUTA P.S	Source: Sector Conditional Grant (Non-Wage)	7,477
LCII: Paiula	ALIM P.S	Source: Sector Conditional Grant (Non-Wage)	5,198
LCII: Paiula	LAMOGI-OMENY KI-MAC P.S	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Paiula	PAIULA P.S	Source: Sector Conditional Grant (Non-Wage)	8,306
LCII: Palenga	AMOKO-LAGWAI P.S	Source: Sector Conditional Grant (Non-Wage)	5,552
LCII: Palenga	ANGAKOTOKE P.S	Source: Sector Conditional Grant (Non-Wage)	6,084
LCII: Palenga	LAMOGI PALENGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Palenga	WANDUKU P.S	Source: Sector Conditional Grant (Non-Wage)	7,823
LCII: Palwo	OCIGA P.S	Source: Sector Conditional Grant (Non-Wage)	5,512
LCII: Palwo	ST. JOSEPH P.S	Source: Sector Conditional Grant (Non-Wage)	5,391
Total for LCIII: Acholibur	County: ARUU		56,780
LCII: Gem-Central	ACHOLI BUR P.S	Source: Sector Conditional Grant (Non-Wage)	10,640
LCII: Gem-Central	OYENG YENG P.S	Source: Sector Conditional Grant (Non-Wage)	8,129
LCII: Gem-Onyot	ACUTOMER P.S	Source: Sector Conditional Grant (Non-Wage)	8,620
LCII: Gem-Onyot	ADOO P.S	Source: Sector Conditional Grant (Non-Wage)	8,741
LCII: Gem-Onyot	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	4,715
LCII: Gem-Onyot	OKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	9,980
LCII: Ogago	LUKOR NORTH P.S	Source: Sector Conditional Grant (Non-Wage)	5,955
Total for LCIII: Pader Town Council	County: ARUU		41,848
LCII: Acoro	APIRI P.S	Source: Sector Conditional Grant (Non-Wage)	5,915
LCII: Acoro	LUPWA P.S	Source: Sector Conditional Grant (Non-Wage)	5,086
LCII: Acoro	Olworngur P/S	Source: Sector Conditional Grant (Non-Wage)	9,795
LCII: Acoro	PAGWARI P.S	Source: Sector Conditional Grant (Non-Wage)	4,619
LCII: Lagwai	PADER KILAK P.S	Source: Sector Conditional Grant (Non-Wage)	5,826
LCII: Luna	PAIPIR P.S	Source: Sector Conditional Grant (Non-Wage)	10,608
Total for LCIII: Ogom	County: ARUU		48,786
LCII: Kalangole	PADER ALUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,261
LCII: Ogom	OGOM TELELA P.S	Source: Sector Conditional Grant (Non-Wage)	8,032
LCII: Ogom	PADER OGOM P.S	Source: Sector Conditional Grant (Non-Wage)	7,356
LCII: Otong	OPOLACEN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,037

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LCII: Otong	PADER	Source: Sector Conditional Grant (Non-Wage)	6,398				
	LABONGO P.S						
LCII: Purkor	OLAMBEYERA	Source: Sector Conditional Grant (Non-Wage)	6,945				
	P.S						
LCII: Purkor	PADER KINENI	Source: Sector Conditional Grant (Non-Wage)	8,757				
	P.S						
Total for LCIII: Angagura	County: ARUU		40,314				
LCII: Bur-Lobo	Acholi Ranch P/S	Source: Sector Conditional Grant (Non-Wage)	3,870				
LCII: Bur-Lobo	AKELIKONGO	Source: Sector Conditional Grant (Non-Wage)	5,907				
	P.S						
LCII: Bur-Lobo	ASWA BRIDGE	Source: Sector Conditional Grant (Non-Wage)	3,580				
	ARMY P.S						
LCII: Kalawinya	ANGAGURA P.S	Source: Sector Conditional Grant (Non-Wage)	5,883				
LCII: Pucota	ARUU FALIS	Source: Sector Conditional Grant (Non-Wage)	4,433				
	P.S						
LCII: Pucota	JUPA P.S	Source: Sector Conditional Grant (Non-Wage)	3,870				
LCII: Pucota	OGOM P.S	Source: Sector Conditional Grant (Non-Wage)	7,718				
LCII: Pungole	LAPARANAT P.S	Source: Sector Conditional Grant (Non-Wage)	5,053				
Total for LCIII: Latanya	County: ARUU		57,341				
LCII: Awee	LAMIN-NYIM	Source: Sector Conditional Grant (Non-Wage)	4,675				
	P.S						
LCII: Dure	DURE P.S	Source: Sector Conditional Grant (Non-Wage)	11,317				
LCII: Golo	Amoko P/S	Source: Sector Conditional Grant (Non-Wage)	6,076				
LCII: Golo	WILI WILI P.S	Source: Sector Conditional Grant (Non-Wage)	8,080				
LCII: Latigi	LATIGI P.S	Source: Sector Conditional Grant (Non-Wage)	6,245				
LCII: Latigi	POROGALI P.S	Source: Sector Conditional Grant (Non-Wage)	8,137				
LCII: Ngekidi	Latayi P/S	Source: Sector Conditional Grant (Non-Wage)	7,018				
LCII: Ngekidi	WANG OPOK	Source: Sector Conditional Grant (Non-Wage)	5,794				
	P.S						
Total for LCIII: Laguti	County: ARUU		46,338				
LCII: Lapyem	LAGUTI P.S	Source: Sector Conditional Grant (Non-Wage)	8,241				
LCII: Lapyem	LAJENG P.S	Source: Sector Conditional Grant (Non-Wage)	7,283				
LCII: Lapyem	TUMALYEC P.S	Source: Sector Conditional Grant (Non-Wage)	5,585				
LCII: Paibwor	AMILOBO P.S	Source: Sector Conditional Grant (Non-Wage)	5,987				
LCII: Pakeyo	ATANGA P.S	Source: Sector Conditional Grant (Non-Wage)	8,145				
LCII: Pakeyo	LAREGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,275				
LCII: Pakeyo	WIPOLO P.S	Source: Sector Conditional Grant (Non-Wage)	3,822				
Total Cost of Output 51	6,916,011	0	732,076	0	0	732,076	
Total Cost of Class of Output Lower Local Services	6,916,011	0	732,076	0	0	732,076	
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	

Vote:547 Pader District**FY 2018/19****078175 Non Standard Service Delivery Capital**

312104 Other Structures	65,039	0	0	0	0	0
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312201 Transport Equipment	0	0	0	160,000	0	160,000
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Total for LCIII: Pader Town Council	County: ARUU					160,000
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<i>LCII: Luna</i>	<i>Education Department</i>	<i>Transport Equipment - Administrative Vehicles-1899</i>	<i>Source: Sector Development Grant</i>			160,000
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Total Cost of Output 75	65,039	0	0	160,000	0	160,000
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078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	215,569	0	0	0	0	0
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Total Cost of Output 80	215,569	0	0	0	0	0
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	44,000	0	44,000
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Total for LCIII: Pader Town Council	County: ARUU					22,000
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<i>LCII: Lagwai</i>	<i>Pader Kilak Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			22,000
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Total for LCIII: Ogom	County: ARUU					22,000
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<i>LCII: Otong</i>	<i>Opolacen Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			22,000
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Total Cost of Output 81	0	0	0	44,000	0	44,000
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078182 Teacher house construction and rehabilitation

312102 Residential Buildings	0	0	0	70,000	0	70,000
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Total for LCIII: Laguti	County: ARUU					70,000
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<i>LCII: Lapyem</i>	<i>Tumalyec P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: District Discretionary Development Equalization Grant</i>			70,000
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Total Cost of Output 82	0	0	0	70,000	0	70,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	8,600	0	0	0	0	0
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Total Cost of Output 83	8,600	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	289,208	0	0	274,000	0	274,000
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Total cost of Pre-Primary and Primary Education	7,205,219	6,644,399	732,076	274,000	0	7,650,475
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0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,348,846	0	0	0	1,348,846
Total for LCIII: Atanga	County: ARUU					178,557
LCII: Gojani Atanga S.S	-	Source: Sector Conditional Grant (Wage)				178,557
Total for LCIII: Lapul	County: ARUU					213,139
LCII: Ogole Pajule SS	-	Source: Sector Conditional Grant (Wage)				213,139
Total for LCIII: Awere	County: ARUU					189,786
LCII: Rackoko Rackoko Comprehensive S.S	-	Source: Sector Conditional Grant (Wage)				189,786
Total for LCIII: Puranga	County: ARUU					180,534
LCII: Parwech Puranga S.S	-	Source: Sector Conditional Grant (Wage)				180,534
Total for LCIII: Acholibur	County: ARUU					169,425
LCII: Ogago Acholibur S.S	-	Source: Sector Conditional Grant (Wage)				169,425
Total for LCIII: Pader Town Council	County: ARUU					166,941
LCII: Lagwai Lagwai Seed S.S	-	Source: Sector Conditional Grant (Wage)				166,941
Total for LCIII: Laguti	County: ARUU					161,154
LCII: Paibwor Atanga Girls S.S	-	Source: Sector Conditional Grant (Wage)				161,154
Total for LCIII: Missing Subcounty	County: Missing County					89,310
LCII: Missing Parish Achol-Pii Army S.S	-	Source: Sector Conditional Grant (Wage)				89,310
Total Cost of Output 01	0	1,348,846	0	0	0	1,348,846
Total Cost of Class of Output Higher LG Services	0	1,348,846	0	0	0	1,348,846
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

078251 Secondary Capitaton(USE)(LLS)

263366 Sector Conditional Grant (Wage)	865,737	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	298,131	0	433,236	0	0	433,236
Total for LCIII: Atanga	County: ARUU					35,406
LCII: Gojani ATANGA S.S	Source: Sector Conditional Grant (Non-Wage)					35,406
Total for LCIII: Lapul	County: ARUU					145,814
LCII: Ogole PAJULE COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage)					59,754
LCII: Ogole PAJULE S.S	Source: Sector Conditional Grant (Non-Wage)					86,060

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Total for LCIII: Awere		County: ARUU				60,600	
<i>LCII: Rackoko</i>		<i>RACKOKO COMPRESSIVE S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				60,600
Total for LCIII: Puranga		County: ARUU				51,634	
<i>LCII: Parwech</i>		<i>PURANGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				51,634
Total for LCIII: Acholibur		County: ARUU				30,981	
<i>LCII: Ogago</i>		<i>ACHOLI BUR SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				30,981
Total for LCIII: Pader Town Council		County: ARUU				69,092	
<i>LCII: Lagwai</i>		<i>LAGWAI SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				69,092
Total for LCIII: Laguti		County: ARUU				11,187	
<i>LCII: Paibwor</i>		<i>ATANGA GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				11,187
Total for LCIII: Missing Subcounty		County: Missing County				28,522	
<i>LCII: Missing Parish</i>		<i>ACHOL-PII ARMY S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,522
Total Cost of Output 51		1,163,868	0	433,236	0	0	433,236
Total Cost of Class of Output Lower Local Services		1,163,868	0	433,236	0	0	433,236
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	372,641	0	372,641
Total for LCIII: Pajule		County: ARUU				372,641	
<i>LCII: Palenga</i>	<i>Pajule Seed Secondary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				95,736
<i>LCII: Palenga</i>	<i>Pajule Seed Secondary school</i>	<i>Building Construction - Monitoring and Supervision-243</i>	<i>Source: Sector Development Grant</i>				13,399
<i>LCII: Palenga</i>	<i>Pajule Seed SEcondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				263,507
Total Cost of Output 80		0	0	0	372,641	0	372,641
078281 Administration block rehabilitation							
312101 Non-Residential Buildings		0	0	0	149,804	0	149,804

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Total for LCIII: Pajule		County: ARUU	149,804			
<i>LCII: Palenga</i>	<i>Pajule Seed Secondary School</i>	<i>Building Construction - Assorted Materials-206</i>	<i>Source: Sector Development Grant</i>		9,316	
<i>LCII: Palenga</i>	<i>Pajule Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>		23,954	
<i>LCII: Palenga</i>	<i>Pajule Seed Secondary School</i>	<i>Building Construction - Offices-248</i>	<i>Source: Sector Development Grant</i>		116,535	
Total Cost of Output 81		0	0	0	149,804	0
Total Cost of Class of Output Capital Purchases		0	0	0	522,445	0
Total cost of Secondary Education		1,163,868	1,348,846	433,236	522,445	0

0783 Skills Development

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services							
211101 General Staff Salaries	0	698,780	0	0	0	0	698,780
211103 Allowances	0	0	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	750	0	0	0	750
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	0	1,000
221001 Advertising and Public Relations	0	0	5,360	0	0	0	5,360
221002 Workshops and Seminars	0	0	2,000	0	0	0	2,000
221003 Staff Training	0	0	3,900	0	0	0	3,900
221008 Computer supplies and Information Technology (IT)	0	0	4,190	0	0	0	4,190
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	5,400	0	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	0	29,540	0	0	0	29,540
221012 Small Office Equipment	0	0	20,038	0	0	0	20,038
221013 Bad Debts	0	0	17,150	0	0	0	17,150
221014 Bank Charges and other Bank related costs	0	0	1,200	0	0	0	1,200

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221017 Subscriptions	0	0	7,070	0	0	7,070
223003 Rent – (Produced Assets) to private entities	0	0	240	0	0	240
223004 Guard and Security services	0	0	6,000	0	0	6,000
223005 Electricity	0	0	1,600	0	0	1,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	25,095	0	0	25,095
224001 Medical and Agricultural supplies	0	0	6,700	0	0	6,700
224004 Cleaning and Sanitation	0	0	2,314	0	0	2,314
227001 Travel inland	0	0	9,570	0	0	9,570
227004 Fuel, Lubricants and Oils	0	0	7,200	0	0	7,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 01	0	698,780	156,317	0	0	855,097
Total Cost of Class of Output Higher LG Services	0	698,780	156,317	0	0	855,097
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078351 Skills Development Services						
263366 Sector Conditional Grant (Wage)	465,856	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	366,400	0	278,910	0	0	278,910
Total for LCIII: Lapul	County: ARUU					122,593
<i>LCII: Ogole</i>	<i>PAJULE TECHNICAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				122,593
Total for LCIII: Missing Subcounty	County: Missing County					156,317
<i>LCII: Missing Parish</i>	<i>KILAKA CORNER TECHNICAL INSTITUTE</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				156,317
Total Cost of Output 51	832,256	0	278,910	0	0	278,910
Total Cost of Class of Output Lower Local Services	832,256	0	278,910	0	0	278,910
Total cost of Skills Development	832,256	698,780	435,227	0	0	1,134,007

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078401 Education Management Services						
211103 Allowances	2,876	0	500	0	0	500
213001 Medical expenses (To employees)	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	12,300	0	0	12,300
221010 Special Meals and Drinks	400	0	2,622	0	0	2,622
221011 Printing, Stationery, Photocopying and Binding	1,719	0	2,000	0	0	2,000
221012 Small Office Equipment	163	0	700	0	0	700
222001 Telecommunications	0	0	400	0	0	400
222003 Information and communications technology (ICT)	100	0	2,700	0	0	2,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113	0	0	0	0	0
227001 Travel inland	15,500	0	20,863	0	0	20,863
227004 Fuel, Lubricants and Oils	5,240	0	18,539	0	0	18,539
228002 Maintenance - Vehicles	6,000	0	0	0	0	0
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 01	32,112	0	63,624	0	0	63,624
078402 Monitoring and Supervision of Primary & secondary Education						
211103 Allowances	0	0	34,870	0	0	34,870
221002 Workshops and Seminars	0	0	5,216	0	0	5,216
221003 Staff Training	5,000	0	7,000	0	0	7,000
221005 Hire of Venue (chairs, projector, etc)	4,300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,700	0	0	2,700
221008 Computer supplies and Information Technology (IT)	500	0	26,500	0	0	26,500
221009 Welfare and Entertainment	0	0	5,500	0	0	5,500
221010 Special Meals and Drinks	0	0	15,229	0	0	15,229
221011 Printing, Stationery, Photocopying and Binding	7,113	0	3,500	0	0	3,500

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221012 Small Office Equipment	0	0	5,000	0	0	5,000
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	150	0	0	0	0	0
223005 Electricity	160	0	1,200	0	0	1,200
223006 Water	190	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	30,849	0	33,652	0	0	33,652
227004 Fuel, Lubricants and Oils	6,900	0	30,514	0	0	30,514
228002 Maintenance - Vehicles	4,796	0	9,451	0	0	9,451
Total Cost of Output 02	62,258	0	187,533	0	0	187,533
078403 Sports Development services						
211103 Allowances	9,832	0	500	0	0	500
221002 Workshops and Seminars	5,546	0	1,266	0	0	1,266
221003 Staff Training	1,500	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	690	0	200	0	0	200
221010 Special Meals and Drinks	7,196	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	810	0	500	0	0	500
221012 Small Office Equipment	0	0	200	0	0	200
222001 Telecommunications	0	0	200	0	0	200
223005 Electricity	150	0	0	0	0	0
223006 Water	190	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	3,235	0	0	3,235
224005 Uniforms, Beddings and Protective Gear	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	10,600	0	0	10,600
227004 Fuel, Lubricants and Oils	3,961	0	4,634	0	0	4,634
228002 Maintenance - Vehicles	1,500	0	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0	0	0	0
228004 Maintenance – Other	0	0	1,500	0	0	1,500
Total Cost of Output 03	35,875	0	32,035	0	0	32,035
Total Cost of Class of Output Higher LG Services	130,245	0	283,192	0	0	283,192
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	29,717	0	29,717
Total for LCIII: Ogom	County: ARUU					4,388
LCII: Otong	Opolacen P/S	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant			4,388
Total for LCIII: Latanya	County: ARUU					19,956
LCII: Golo	Latanya Seed Secondary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant			10,640
LCII: Golo	Latanya Seed Secondary School	Monitoring, Supervision and Appraisal - Fuel-2180	Source: Sector Development Grant			9,316
Total for LCIII: Laguti	County: ARUU					5,373
LCII: Lapyem	Tumalyec P/S	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant			2,660
LCII: Lapyem	Tumalyec P/s	Monitoring, Supervision and Appraisal - Fuel-2180	Source: District Discretionary Development Equalization Grant			2,413
LCII: Lapyem	Tumalyec P/S	Monitoring, Supervision and Appraisal - Material Supplies-1263	Source: District Discretionary Development Equalization Grant			300
314202 Work in progress	0	0	0	8,234	30,000	38,234
Total for LCIII: Pajule	County: ARUU					8,234
LCII: Palenga	Pajule Seed SS	Monitoring of construction at Pajule Seed SS	Source: Sector Development Grant			8,234

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Total for LCIII: Pader Town Council		County: ARUU				30,000	
LCII: Luna	Paader District Headquarter	Training of SMC in 30 worst performing QEI selected schools	Source: Donor Funding				14,264
LCII: Luna	Pader District Headquarter	Community Dialogue	Source: Donor Funding				2,520
LCII: Luna	Pader District Headquarter	Support supervision, Monitoring and evaluation	Source: Donor Funding				6,856
LCII: Luna	Pader District Heaquarter	Refresher training on thematic curricullum	Source: Donor Funding				6,360
Total Cost of Output 72		0	0	0	37,951	30,000	67,951
Total Cost of Class of Output Capital Purchases		0	0	0	37,951	30,000	67,951
Total cost of Education & Sports Management and Inspection		130,245	0	283,192	37,951	30,000	351,143

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
		Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services							
078501 Special Needs Education Services							
211103 Allowances	1,000	0	0	0	0	0	0
213001 Medical expenses (To employees)	120	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	15,001	0	0	0	0	0	0
221010 Special Meals and Drinks	0	0	5,271	0	0	0	5,271
221011 Printing, Stationery, Photocopying and Binding	3,137	0	0	0	0	0	0
222001 Telecommunications	245	0	0	0	0	0	0
227001 Travel inland	1,500	0	11,750	0	0	0	11,750
227004 Fuel, Lubricants and Oils	7,600	0	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0	0
228004 Maintenance – Other	0	0	700	0	0	0	700

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Total Cost of Output 01	28,903	0	18,721	0	0	18,721
Total Cost of Class of Output Higher LG Services	28,903	0	18,721	0	0	18,721
Total cost of Special Needs Education	28,903	0	18,721	0	0	18,721
Total cost of Education	9,360,491	8,692,025	1,902,452	834,396	30,000	11,458,873

Vote:547 Pader District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	793,457	469,018	1,309,967
District Unconditional Grant (Non-Wage)	17,889	21,000	23,219
District Unconditional Grant (Wage)	101,332	74,791	166,894
Locally Raised Revenues	18,811	28,630	29,691
Other Transfers from Central Government	0	344,597	1,090,163
Sector Conditional Grant (Non-Wage)	655,425	0	0
Development Revenues	554,049	759,809	553,471
District Discretionary Development Equalization Grant	44,915	45,816	44,337
Other Transfers from Central Government	0	204,860	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,347,506	1,228,827	1,863,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,332	74,791	166,894
Non Wage	692,125	376,227	1,143,073
Development Expenditure			
Domestic Development	554,049	264,878	553,471
Donor Development	0	0	0
Total Expenditure	1,347,506	715,896	1,863,438

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	101,332	0	0	0	0	0

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213001 Medical expenses (To employees)	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,687	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222003 Information and communications technology (ICT)	2,400	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	300	0	0	0	0	0
224004 Cleaning and Sanitation	600	0	0	0	0	0
227001 Travel inland	7,334	0	0	0	0	0
228004 Maintenance – Other	600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	600	0	0	0	0	0
Total Cost of Output 01	121,252	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	166,894	0	0	0	166,894
221008 Computer supplies and Information Technology (IT)	0	0	8,608	0	0	8,608
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,656	0	0	3,656
221012 Small Office Equipment	0	0	450	0	0	450
222003 Information and communications technology (ICT)	0	0	2,490	0	0	2,490
223005 Electricity	0	0	1,200	0	0	1,200
223006 Water	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	2,400	0	0	2,400
227001 Travel inland	0	0	13,465	0	0	13,465
228004 Maintenance – Other	0	0	1,900	0	0	1,900
Total Cost of Output 04	0	166,894	35,069	0	0	201,963

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048105 District Road equipment and machinery repaired

221012 Small Office Equipment	0	0	1,524	0	0	1,524
227001 Travel inland	0	0	5,022	0	0	5,022
227004 Fuel, Lubricants and Oils	0	0	8,950	0	0	8,950
228002 Maintenance - Vehicles	0	0	46,135	0	0	46,135
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,300	0	0	16,300
Total Cost of Output 05	0	0	77,931	0	0	77,931
Total Cost of Class of Output Higher LG Services	121,252	166,894	113,000	0	0	279,895

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)		0	0	142,899	0	0	142,899
Total for LCIII: Atanga		County: ARUU				13,238	
<i>LCII: Kal</i>	<i>Sub county HQ</i>	<i>Atanga Sub county</i>	<i>Source: Other Transfers from Central Government</i>			13,238	
Total for LCIII: Pader kilak		County: ARUU				8,382	
<i>LCII: Kilak</i>	<i>Sub county HQ</i>	<i>Pader Sub county</i>	<i>Source: Other Transfers from Central Government</i>			8,382	
Total for LCIII: Lapul		County: ARUU				15,780	
<i>LCII: Ogole</i>	<i>Sub county HQ</i>	<i>Lapul sub county</i>	<i>Source: Other Transfers from Central Government</i>			15,780	
Total for LCIII: Awere		County: ARUU				16,592	
<i>LCII: Angole</i>	<i>Sub county HQ</i>	<i>Awere Sub county</i>	<i>Source: Other Transfers from Central Government</i>			16,592	
Total for LCIII: Puranga		County: ARUU				15,883	
<i>LCII: Laminajiko</i>	<i>Puranga Sub county</i>	<i>Puranga Sub county</i>	<i>Source: Other Transfers from Central Government</i>			15,883	
Total for LCIII: Pajule		County: ARUU				18,933	
<i>LCII: Palenga</i>	<i>Pajule Sub county</i>	<i>Pajule Sub County</i>	<i>Source: Other Transfers from Central Government</i>			18,933	
Total for LCIII: Acholibur		County: ARUU				11,148	
<i>LCII: Gem Central</i>	<i>Sub County HQ</i>	<i>Acholibur Sub County</i>	<i>Source: Other Transfers from Central Government</i>			11,148	
Total for LCIII: Ogom		County: ARUU				7,854	
<i>LCII: Ogom</i>	<i>DSub county HQ</i>	<i>Ogom Sub county</i>	<i>Source: Other Transfers from Central Government</i>			7,854	
Total for LCIII: Angagura		County: ARUU				9,223	
<i>LCII: Kalawinya</i>	<i>Sub county HQ</i>	<i>Angagura Sub county</i>	<i>Source: Other Transfers from Central Government</i>			9,223	

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Total for LCIII: Latanya		County: ARUU	13,014
<i>LCII: Golo</i>	<i>Latanya Sub county HQ</i>	<i>Latanya sub county</i>	<i>Source: Other Transfers from Central Government</i> 13,014
Total for LCIII: Laguti		County: ARUU	12,853
<i>LCII: Lapyem</i>	<i>Sub county HQ</i>	<i>Laguti sub county</i>	<i>Source: Other Transfers from Central Government</i> 12,853
291001 Transfers to Government Institutions	62,841	0	0 0 0 0
Total Cost of Output 51	62,841	0	142,899 0 0 142,899
048156 Urban unpaved roads Maintenance (LLS)			
263104 Transfers to other govt. units (Current)	136,573	0	167,952 0 0 167,952
Total for LCIII: Pader Town Council		County: ARUU	167,952
<i>LCII: Lagwai</i>	<i>Pader Town Council</i>	<i>Pader Town Council</i>	<i>Source: Other Transfers from Central Government</i> 167,952
Total Cost of Output 56	136,573	0	167,952 0 0 167,952
048158 District Roads Maintenance (URF)			
263367 Sector Conditional Grant (Non-Wage)	373,572	0	666,311 0 0 666,311
Total for LCIII: Atanga		County: ARUU	117,500
<i>LCII: Lawiye Adul</i>	<i>Atanga-NBolo-Lagile</i>	<i>Atanga-Bolo-Lagile</i>	<i>Source: Other Transfers from Central Government</i> 117,500
Total for LCIII: Pader kilak		County: ARUU	9,100
<i>LCII: Ongany</i>	<i>Kilak-Ongany-Koyolalogi</i>	<i>Kilak-Ongany-Koyolalogi</i>	<i>Source: Other Transfers from Central Government</i> 6,500
<i>LCII: Tyer</i>	<i>Acholpii-Harambee</i>	<i>Acholpii-Harambee</i>	<i>Source: Other Transfers from Central Government</i> 2,600
Total for LCIII: Lapul		County: ARUU	17,300
<i>LCII: Atoo</i>	<i>Lapul-Atanga (Rolled)</i>	<i>Lapul-Atanga (Rolled)</i>	<i>Source: Other Transfers from Central Government</i> 8,800
<i>LCII: Koyo</i>	<i>Koyolalogi-Bolo-Awere</i>	<i>Koyolalogi-Bolo-Awere</i>	<i>Source: Other Transfers from Central Government</i> 8,500
Total for LCIII: Awere		County: ARUU	7,390
<i>LCII: Lagile</i>	<i>Lamincila-Atup-Kilak</i>	<i>Lamincila-Atup-Kilak</i>	<i>Source: Other Transfers from Central Government</i> 4,500
<i>LCII: Lagile</i>	<i>Pida-Laboye</i>	<i>Pida-Laboye</i>	<i>Source: Other Transfers from Central Government</i> 2,890
Total for LCIII: Puranga		County: ARUU	108,560
<i>LCII: Aringa</i>	<i>Puranga-Adongkena-Lutini</i>	<i>Puranga-Adongkena-Lutini</i>	<i>Source: Other Transfers from Central Government</i> 3,100
<i>LCII: Aringa</i>	<i>Rackoko-Lakpoga-Ogonyo</i>	<i>Rackoko-Lokoga-Ogonyo</i>	<i>Source: Other Transfers from Central Government</i> 51,010
<i>LCII: Laminajiko</i>	<i>Arum-Puranga</i>	<i>Arum-Puranga</i>	<i>Source: Other Transfers from Central Government</i> 45,000

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LCII: Oret	Puranga-Achola Stream	Puranga-Achola Stream	Source: Other Transfers from Central Government	9,450			
Total for LCIII: Pajule		County: ARUU		91,968			
LCII: Otok	Pajule-Otok-Oyuku	Pajule-Otok-Oyuku	Source: Other Transfers from Central Government	14,000			
LCII: Palenga	Pajule-Lagwai-Kimia	Pajule-Lagwai-Kimia	Source: Other Transfers from Central Government	77,968			
Total for LCIII: Pader Town Council		County: ARUU		186,598			
LCII: Lagwai	District and selected CAR Roads	Routine Road Maintenance	Source: Other Transfers from Central Government	174,566			
LCII: Luna	District Roads Committee	District Roads Committee	Source: Other Transfers from Central Government	12,032			
Total for LCIII: Ogom		County: ARUU		87,895			
LCII: Ogom	Pader Latanya-Dure Sec 1	Pader-Latanya-Dure	Source: Other Transfers from Central Government	81,795			
LCII: Ootong	Pader-Auch	Pader-Auch	Source: Other Transfers from Central Government	6,100			
Total for LCIII: Latanya		County: ARUU		10,250			
LCII: Dure	Acholibur-Latayi-Ngekidi	Acholibur-Latayi-Ngekidi	Source: Other Transfers from Central Government	7,250			
LCII: Ngekidi	Dagoiwayo-Oyuku	Dagoiwayo-Oyuku	Source: Other Transfers from Central Government	3,000			
Total for LCIII: Laguti		County: ARUU		29,750			
LCII: Paibwor	Atanga-Goma-Palabek Brd	Atanga-Goma-Palabek Brd	Source: Other Transfers from Central Government	7,250			
LCII: Paibwor	Laguti-Lanyagyang	Laguti-Lanyagyang	Source: Other Transfers from Central Government	22,500			
Total Cost of Output 58		373,572	0	666,311	0	0	666,311

048160 PRDP-District and Community Access Road Maintenance

263367 Sector Conditional Grant (Non-Wage)	14,915	0	0	0	0	0
Total Cost of Output 60	14,915	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	587,901	0	977,163	0	0	977,163

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	1,500	0	1,500
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Total for LCIII: Pader Town Council		County: ARUU					1,500
<i>LCII: Lagwai</i>	<i>Moro Adert, Jalon roads</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>				1,500
281503 Engineering and Design Studies & Plans for capital works		20,000	0	0	6,000	0	6,000
Total for LCIII: Pader Town Council		County: ARUU					6,000
<i>LCII: Lagwai</i>	<i>Pader Town Council Roads</i>	<i>Engineering and Design studies and Plans - Designs -479</i>	<i>Source: Sector Development Grant</i>				6,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	3,833	0	3,833
Total for LCIII: Pader Town Council		County: ARUU					3,833
<i>LCII: Lagwai</i>	<i>Pader Toen Council roads</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				3,833
312103 Roads and Bridges		489,134	0	0	542,137	0	542,137
Total for LCIII: Puranga		County: ARUU					172,450
<i>LCII: Oret</i>	<i>Ogonyo-Odunm</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>				172,450
Total for LCIII: Pader Town Council		County: ARUU					307,850
<i>LCII: Lagwai</i>	<i>Padet Town council road retention</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>				55,020
<i>LCII: Lagwai</i>	<i>Rwot Agako, Moro Adet and Okot Jalon Roads</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>				252,830
Total for LCIII: Ogom		County: ARUU					44,337
<i>LCII: Otong</i>	<i>Olokilee-Aluka-Otingowiye</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: District Discretionary Development Equalization Grant</i>				44,337
Total for LCIII: Laguti		County: ARUU					17,500
<i>LCII: Paibwor</i>	<i>Wipolo-Kigwee</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>				17,500
Total Cost of Output 80		509,134	0	0	553,471	0	553,471
Total Cost of Class of Output Capital Purchases		509,134	0	0	553,471	0	553,471
Total cost of District, Urban and Community Access Roads		1,218,287	166,894	1,090,163	553,471	0	1,810,528

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance						
227001 Travel inland	0	0	14,500	0	0	14,500
228004 Maintenance – Other	500	0	0	0	0	0
Total Cost of Output 01	500	0	14,500	0	0	14,500
048202 Vehicle Maintenance						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	22,852	0	0	0	0	0
228004 Maintenance – Other	25,867	0	0	0	0	0
Total Cost of Output 02	48,719	0	15,000	0	0	15,000
048203 Plant Maintenance						
227001 Travel inland	0	0	13,719	0	0	13,719
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	0	0	0
Total Cost of Output 03	50,000	0	13,719	0	0	13,719
048204 Electrical Installations/Repairs						
227001 Travel inland	0	0	4,691	0	0	4,691
228004 Maintenance – Other	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	0	9,691	0	0	9,691
Total Cost of Class of Output Higher LG Services	99,219	0	52,910	0	0	52,910
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312201 Transport Equipment	30,000	0	0	0	0	0
Total Cost of Output 75	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	30,000	0	0	0	0	0
Total cost of District Engineering Services	129,219	0	52,910	0	0	52,910
Total cost of Roads and Engineering	1,347,506	166,894	1,143,073	553,471	0	1,863,438

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,145	42,347	73,060
District Unconditional Grant (Non-Wage)	2,249	270	2,146
District Unconditional Grant (Wage)	26,801	6,700	24,800
Locally Raised Revenues	1,926	0	2,127
Sector Conditional Grant (Non-Wage)	47,169	35,377	43,987
Development Revenues	674,548	342,345	277,424
District Discretionary Development Equalization Grant	40,424	41,235	53,205
Donor Funding	333,014	0	0
Sector Development Grant	280,472	280,472	203,167
Transitional Development Grant	20,638	20,638	21,053
Total Revenues shares	752,693	384,691	350,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,801	1,929	24,800
Non Wage	51,344	28,656	48,260
Development Expenditure			
Domestic Development	341,534	51,529	277,424
Donor Development	333,014	0	0
Total Expenditure	752,693	82,115	350,484

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098101 Operation of the District Water Office						
211101 General Staff Salaries	26,801	24,800	0	0	0	24,800
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,400	0	0	0	0	0

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211103 Allowances	1,059	0	2,146	0	0	2,146
213001 Medical expenses (To employees)	915	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,292	0	1,647	0	0	1,647
221012 Small Office Equipment	789	0	480	0	0	480
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
223005 Electricity	800	0	800	0	0	800
223006 Water	360	0	360	0	0	360
224004 Cleaning and Sanitation	800	0	800	0	0	800
227001 Travel inland	9,949	0	4,067	0	0	4,067
227004 Fuel, Lubricants and Oils	4,104	0	2,127	0	0	2,127
228002 Maintenance - Vehicles	6,000	0	9,440	0	0	9,440
Total Cost of Output 01	68,669	24,800	21,868	0	0	46,668
098102 Supervision, monitoring and coordination						
221010 Special Meals and Drinks	1,179	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	422	0	0	0	0	0
227001 Travel inland	13,984	0	8,797	0	0	8,797
227004 Fuel, Lubricants and Oils	2,815	0	0	0	0	0
Total Cost of Output 02	18,400	0	8,797	0	0	8,797
098104 Promotion of Community Based Management						
221005 Hire of Venue (chairs, projector, etc)	300	0	0	0	0	0
221009 Welfare and Entertainment	0	0	498	0	0	498
221010 Special Meals and Drinks	6,564	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,034	0	0	0	0	0
222003 Information and communications technology (ICT)	1,182	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,682	0	0	0	0	0
227001 Travel inland	23,606	0	9,975	0	0	9,975
227004 Fuel, Lubricants and Oils	13,846	0	7,121	0	0	7,121

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Total Cost of Output 04		50,214	0	17,595	0	0	17,595
098105 Promotion of Sanitation and Hygiene							
227001 Travel inland		20,638	0	0	0	0	0
Total Cost of Output 05		20,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		157,920	24,800	48,260	0	0	73,060
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs							
312104 Other Structures		19,633	0	0	19,633	0	19,633
Total for LCIII: Acholibur		County: ARUU					19,633
<i>LCII: Gem Central</i>	<i>acholibur main market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>				19,633
Total Cost of Output 80		19,633	0	0	19,633	0	19,633
098183 Borehole drilling and rehabilitation							
281501 Environment Impact Assessment for Capital Works		0	0	0	21,053	0	21,053
Total for LCIII: Pader Town Council		County: ARUU					21,053
<i>LCII: Luna</i>	<i>Water department</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: Transitional Development Grant</i>				21,053
281502 Feasibility Studies for Capital Works		0	0	0	25,148	0	25,148
Total for LCIII: Pader Town Council		County: ARUU					25,148
<i>LCII: Luna</i>	<i>all the subcounties-water stressed areas</i>	<i>Feasibility Studies - Capital Works-566</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,148
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	11,208	0	11,208
Total for LCIII: Pader Town Council		County: ARUU					11,208
<i>LCII: Luna</i>	<i>All the project sites</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>				11,208
312101 Non-Residential Buildings		0	0	0	2,000	0	2,000
Total for LCIII: Latanya		County: ARUU					2,000
<i>LCII: Awee</i>	<i>market</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>				2,000
312104 Other Structures		347,910	0	0	181,534	0	181,534

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Total for LCIII: Pader kilak		County: ARUU	26,041
<i>LCII: Ogwil</i>	<i>ogwill central</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,091
<i>LCII: Ongany</i>	<i>ongany</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950
Total for LCIII: Lapul		County: ARUU	4,950
<i>LCII: Atoo</i>	<i>Gweng obura p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950
Total for LCIII: Awere		County: ARUU	26,041
<i>LCII: Lagile</i>	<i>wiweng</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950
<i>LCII: Rackoko</i>	<i>ogwangobone</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,091
Total for LCIII: Puranga		County: ARUU	21,091
<i>LCII: Aringa</i>	<i>ogulum</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,091
Total for LCIII: Pajule		County: ARUU	21,091
<i>LCII: Ogago</i>	<i>bargoma</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 21,091
Total for LCIII: Acholibur		County: ARUU	4,950
<i>LCII: Gem Onyot</i>	<i>Acut-omer north</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950
Total for LCIII: Pader Town Council		County: ARUU	10,438
<i>LCII: Acoro</i>	<i>pagwari</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950
<i>LCII: Luna</i>	<i>Water Department</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 5,488
Total for LCIII: Ogom		County: ARUU	4,950
<i>LCII: Otong</i>	<i>otumpili north</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 4,950

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Total for LCIII: Latanya		County: ARUU					30,991
<i>LCII: Awee</i>	<i>okomo</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				4,950
<i>LCII: Latigi</i>	<i>latigi p/s</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				4,950
<i>LCII: Ngekidi</i>	<i>wangopok west</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				21,091
Total for LCIII: Laguti		County: ARUU					30,991
<i>LCII: Lapyem</i>	<i>acutomer north</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				4,950
<i>LCII: Paibwor</i>	<i>lapono east</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				21,091
<i>LCII: Paibwor</i>	<i>lubwot</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>				4,950
314203 Finished goods		0	0	0	16,849	0	16,849
Total for LCIII: Pader Town Council		County: ARUU					16,849
<i>LCII: Luna</i>	<i>Pader District(Water department)</i>	<i>Water quality testing materials and Supplies</i>	<i>Source: District Discretionary Development Equalization Grant</i>				16,849
Total Cost of Output 83		347,910	0	0	257,791	0	257,791
098184 Construction of piped water supply system							
281502 Feasibility Studies for Capital Works		10,978	0	0	0	0	0
312104 Other Structures		216,252	0	0	0	0	0
Total Cost of Output 84		227,230	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		594,773	0	0	277,424	0	277,424
Total cost of Rural Water Supply and Sanitation		752,693	24,800	48,260	277,424	0	350,484
Total cost of Water		752,693	24,800	48,260	277,424	0	350,484

Vote:547 Pader District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,934	80,719	158,112
District Unconditional Grant (Non-Wage)	11,853	9,000	20,219
District Unconditional Grant (Wage)	62,989	58,237	123,201
Locally Raised Revenues	30,415	9,224	8,818
Sector Conditional Grant (Non-Wage)	5,677	4,258	5,873
Development Revenues	22,458	22,908	22,169
District Discretionary Development Equalization Grant	22,458	22,908	22,169
Total Revenues shares	133,392	103,627	180,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	62,989	54,806	123,201
Non Wage	47,945	4,571	34,911
Development Expenditure			
Domestic Development	22,458	7,484	22,169
Donor Development	0	0	0
Total Expenditure	133,392	66,860	180,281

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	62,989	123,201	0	0	0	123,201
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,304	0	0	0	0	0
211103 Allowances	0	0	2,394	0	0	2,394
221003 Staff Training	1,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	700	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
223005 Electricity	500	0	0	0	0	0
223006 Water	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	20,219	0	0	20,219
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 01	90,293	123,201	22,613	0	0	145,814
098302 Sector Capacity Development						
221003 Staff Training	500	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 02	4,000	0	0	0	0	0
098303 Tree Planting and Afforestation						
221003 Staff Training	1,000	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	470	0	0	0	0	0
221014 Bank Charges and other Bank related costs	74	0	0	0	0	0
224006 Agricultural Supplies	500	0	0	0	0	0
227001 Travel inland	2,110	0	0	0	0	0
Total Cost of Output 03	4,654	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	282	0	0	282
227001 Travel inland	1,500	0	1,000	0	0	1,000
Total Cost of Output 04	3,000	0	1,282	0	0	1,282
098305 Forestry Regulation and Inspection						
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0

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221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 05	3,000	0	0	0	0	0
098306 Community Training in Wetland management						
221010 Special Meals and Drinks	690	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
223005 Electricity	0	0	144	0	0	144
227001 Travel inland	1,997	0	1,800	0	0	1,800
Total Cost of Output 06	3,187	0	2,944	0	0	2,944
098307 River Bank and Wetland Restoration						
213001 Medical expenses (To employees)	200	0	0	0	0	0
221010 Special Meals and Drinks	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	400	0	444	0	0	444
224001 Medical and Agricultural supplies	500	0	0	0	0	0
227001 Travel inland	2,087	0	2,000	0	0	2,000
Total Cost of Output 07	3,187	0	2,944	0	0	2,944
098308 Stakeholder Environmental Training and Sensitisation						
221010 Special Meals and Drinks	700	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	740	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	40	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,729	0	0	0	0	0
Total Cost of Output 08	4,709	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
221001 Advertising and Public Relations	300	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	550	0	403	0	0	403
221012 Small Office Equipment	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	50	0	0	0	0	0

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227001 Travel inland	2,700	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
Total Cost of Output 09	5,000	0	1,603	0	0	1,603
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221002 Workshops and Seminars	0	0	423	0	0	423
221011 Printing, Stationery, Photocopying and Binding	700	0	0	0	0	0
221012 Small Office Equipment	800	0	0	0	0	0
221014 Bank Charges and other Bank related costs	67	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227001 Travel inland	2,500	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,114	0	0	0	0	0
Total Cost of Output 10	7,181	0	1,923	0	0	1,923
098311 Infrastruture Planning						
221011 Printing, Stationery, Photocopying and Binding	500	0	82	0	0	82
221012 Small Office Equipment	300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	67	0	0	0	0	0
225001 Consultancy Services- Short term	1,000	0	0	0	0	0
227001 Travel inland	3,314	0	1,200	0	0	1,200
Total Cost of Output 11	5,181	0	1,282	0	0	1,282
098312 Sector Capacity Development						
221012 Small Office Equipment	0	0	321	0	0	321
Total Cost of Output 12	0	0	321	0	0	321
Total Cost of Class of Output Higher LG Services	133,392	123,201	34,911	0	0	158,112
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,169	0	3,169
Total for LCIII: Puranga	County: ARUU					3,169
LCII: Parwech	Pader	Environmental Impact Assessment - Field Expenses-498	Source: District Discretionary Development Equalization Grant			3,169
311101 Land	0	0	0	19,000	0	19,000

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Total for LCIII: Pader Town Council		County: ARUU				19,000
<i>LCII: Luna</i>	<i>Pader</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>			19,000
Total Cost of Output 75		0	0	0	22,169	0 22,169
Total Cost of Class of Output Capital Purchases		0	0	0	22,169	0 22,169
Total cost of Natural Resources Management		133,392	123,201	34,911	22,169	0 180,281
Total cost of Natural Resources		133,392	123,201	34,911	22,169	0 180,281

Vote:547 Pader District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,536	208,385	2,942,586
District Unconditional Grant (Non-Wage)	13,354	2,200	8,366
District Unconditional Grant (Wage)	137,637	138,585	208,352
Locally Raised Revenues	9,018	2,000	7,818
Other Transfers from Central Government	0	26,954	2,665,860
Sector Conditional Grant (Non-Wage)	51,527	38,645	52,190
Development Revenues	2,158,195	1,120,553	170,089
District Discretionary Development Equalization Grant	8,983	9,163	22,169
Donor Funding	57,039	0	147,920
Other Transfers from Central Government	2,092,173	1,111,390	0
Total Revenues shares	2,369,731	1,328,938	3,112,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	137,637	138,585	208,352
Non Wage	73,899	53,697	2,734,234
Development Expenditure			
Domestic Development	2,101,156	1,119,538	22,169
Donor Development	57,039	0	147,920
Total Expenditure	2,369,731	1,311,821	3,112,674

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	137,637	0	0	0	0	0

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211103 Allowances	2,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
223005 Electricity	300	0	0	0	0	0
223006 Water	200	0	0	0	0	0
227001 Travel inland	8,619	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 01	156,756	0	0	0	0	0
108102 Probation and Welfare Support						
213001 Medical expenses (To employees)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	9,500	0	0	0	0	0
228002 Maintenance - Vehicles	265	0	0	0	0	0
228004 Maintenance – Other	1,000	0	0	0	0	0
Total Cost of Output 02	14,265	0	0	0	0	0
108103 Social Rehabilitation Services						
221010 Special Meals and Drinks	849	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
Total Cost of Output 03	4,849	0	0	0	0	0
108104 Community Development Services (HLG)						
211103 Allowances	0	0	2,257	0	0	2,257
221010 Special Meals and Drinks	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	100	0	2,183	0	0	2,183
223005 Electricity	0	0	500	0	0	500
223006 Water	0	0	500	0	0	500
224006 Agricultural Supplies	1,000,000	0	0	0	0	0
227001 Travel inland	500	0	4,109	0	0	4,109
228002 Maintenance - Vehicles	200	0	0	0	0	0

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282101 Donations	0	0	2,400	0	0	2,400
Total Cost of Output 04	1,000,800	0	13,549	0	0	13,549
108105 Adult Learning						
211103 Allowances	0	0	4,218	0	0	4,218
221002 Workshops and Seminars	1,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	3,764	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	5,000	0	6,782	0	0	6,782
Total Cost of Output 05	13,764	0	13,400	0	0	13,400
108107 Gender Mainstreaming						
213001 Medical expenses (To employees)	200	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	4,080	0	0	4,080
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
224006 Agricultural Supplies	401,156	0	0	0	0	0
227001 Travel inland	11,000	0	35,920	0	0	35,920
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
282101 Donations	0	0	262,000	0	0	262,000
Total Cost of Output 07	424,656	0	302,000	0	0	302,000
108108 Children and Youth Services						
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	2,039	0	2,340	0	0	2,340
224006 Agricultural Supplies	700,000	0	0	0	0	0
227001 Travel inland	3,000	0	30,000	0	0	30,000
228004 Maintenance – Other	1,000	0	0	0	0	0
282101 Donations	0	0	455,000	0	0	455,000
Total Cost of Output 08	710,039	0	492,340	0	0	492,340

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108109 Support to Youth Councils

213004 Gratuity Expenses	500	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221010 Special Meals and Drinks	0	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	500	0	400	0	0	400
223005 Electricity	0	0	400	0	0	400
227001 Travel inland	2,500	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	524	0	0	0	0	0
Total Cost of Output 09	4,524	0	4,500	0	0	4,500

108110 Support to Disabled and the Elderly

221008 Computer supplies and Information Technology (IT)	2,500	0	0	0	0	0
221010 Special Meals and Drinks	3,000	0	4,930	0	0	4,930
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,025	0	0	1,025
223005 Electricity	0	0	436	0	0	436
227001 Travel inland	24,550	0	23,634	0	0	23,634
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 10	33,050	0	30,025	0	0	30,025

108112 Work based inspections

221011 Printing, Stationery, Photocopying and Binding	250	0	0	0	0	0
227001 Travel inland	750	0	0	0	0	0
Total Cost of Output 12	1,000	0	0	0	0	0

108113 Labour dispute settlement

221010 Special Meals and Drinks	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
Total Cost of Output 13	1,500	0	0	0	0	0

108114 Representation on Women's Councils

221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	900	0	0	900

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221012 Small Office Equipment	528	0	0	0	0	0
227001 Travel inland	2,500	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 14	4,528	0	4,900	0	0	4,900

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	208,352	0	0	0	208,352
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	129,600	0	0	129,600
211103 Allowances	0	0	0	0	0	0
212201 Social Security Contributions	0	0	12,960	0	0	12,960
221002 Workshops and Seminars	0	0	5,318	0	0	5,318
221010 Special Meals and Drinks	0	0	20,528	0	0	20,528
221011 Printing, Stationery, Photocopying and Binding	0	0	1,618	0	0	1,618
221012 Small Office Equipment	0	0	2,500	0	0	2,500
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0
227001 Travel inland	0	0	26,886	0	0	26,886
282101 Donations	0	0	1,673,710	0	0	1,673,710
Total Cost of Output 17	0	208,352	1,873,520	0	0	2,081,872
Total Cost of Class of Output Higher LG Services	2,369,731	208,352	2,734,234	0	0	2,942,586

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	22,128	32,128
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Total for LCIII: Pader Town Council **County: ARUU** **32,128**

<i>LCII: Luna</i>	<i>Community Based Services</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,000
<i>LCII: Luna</i>	<i>Community Based services, Probation office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>	128

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<i>LCII: Luna</i>	<i>Gender office for Female juvenile justice</i>	<i>Monitoring, Supervision and Appraisal - Venue Hire-1266</i>	<i>Source: Donor Funding</i>				2,000
<i>LCII: Luna</i>	<i>Gender office in Community Based services</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Donor Funding</i>				20,000
312104 Other Structures		0	0	0	0	125,792	125,792
Total for LCIII: Pader Town Council		County: ARUU					125,792
<i>LCII: Luna</i>	<i>Repair of recreational facilities for children</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Donor Funding</i>				125,792
312211 Office Equipment		0	0	0	12,169	0	12,169
Total for LCIII: Pader Town Council		County: ARUU					12,169
<i>LCII: Luna</i>	<i>Community BAsed services office</i>	<i>Supplies for Pader youth center that will be used for community training supplied</i>	<i>Source: District Discretionary Development Equalization Grant</i>				12,169
Total Cost of Output 75		0	0	0	22,169	147,920	170,089
Total Cost of Class of Output Capital Purchases		0	0	0	22,169	147,920	170,089
Total cost of Community Mobilisation and Empowerment		2,369,731	208,352	2,734,234	22,169	147,920	3,112,674
Total cost of Community Based Services		2,369,731	208,352	2,734,234	22,169	147,920	3,112,674

Vote:547 Pader District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,522	64,044	126,257
District Unconditional Grant (Non-Wage)	47,444	34,701	50,649
District Unconditional Grant (Wage)	30,457	22,843	42,896
Locally Raised Revenues	18,621	6,500	32,713
Development Revenues	75,069	82,239	74,883
District Discretionary Development Equalization Grant	43,069	82,239	42,883
Donor Funding	32,000	0	32,000
Total Revenues shares	171,592	146,283	201,140
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,457	22,843	42,896
Non Wage	66,065	41,201	83,361
Development Expenditure			
Domestic Development	43,069	44,173	42,883
Donor Development	32,000	0	32,000
Total Expenditure	171,592	108,217	201,140

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138301 Management of the District Planning Office						
211101 General Staff Salaries	30,457	42,896	0	0	0	42,896
211103 Allowances	1,080	0	1,080	0	0	1,080
213001 Medical expenses (To employees)	500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	200	0	320	0	0	320

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221001 Advertising and Public Relations	100	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	50	0	0	0	0	0
221007 Books, Periodicals & Newspapers	400	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	4,800	0	0	4,800
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	200	0	500	0	0	500
222001 Telecommunications	500	0	0	0	0	0
223005 Electricity	800	0	800	0	0	800
223006 Water	800	0	800	0	0	800
224004 Cleaning and Sanitation	800	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	4,000	0	0	4,000
Total Cost of Output 01	44,287	42,896	16,000	0	0	58,896
138303 Statistical data collection						
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	7,800	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	750	0	0	750
Total Cost of Output 03	8,900	0	12,750	0	0	12,750
138304 Demographic data collection						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	400	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	5,500	0	1,000	0	0	1,000
221012 Small Office Equipment	400	0	0	0	0	0
227001 Travel inland	23,800	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	1,250	0	0	1,250
Total Cost of Output 04	35,100	0	12,750	0	0	12,750

138306 Development Planning

211103 Allowances	0	0	8,192	0	0	8,192
221002 Workshops and Seminars	0	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	2,808	0	0	2,808
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,236	0	0	4,236
Total Cost of Output 06	13,000	0	26,236	0	0	26,236

138309 Monitoring and Evaluation of Sector plans

211103 Allowances	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	8,927	0	2,000	0	0	2,000
227001 Travel inland	27,814	0	5,625	0	0	5,625
228002 Maintenance - Vehicles	2,800	0	0	0	0	0
Total Cost of Output 09	39,541	0	15,625	0	0	15,625

Total Cost of Class of Output Higher LG Services	140,828	42,896	83,361	0	0	126,257
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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	21,000	0	21,000
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Total for LCIII: Pader Town Council	County: ARUU	21,000
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<i>LCII: Luna</i>	<i>All Sub-counties</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>	21,000
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312203 Furniture & Fixtures	1,764	0	0	21,883	0	21,883
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Total for LCIII: Pader Town Council	County: ARUU	21,883
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<i>LCII: Luna</i>	<i>District Hqtrs and LLG</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>	21,883
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312213 ICT Equipment	29,000	0	0	0	0	0
314202 Work in progress	0	0	0	0	32,000	32,000
Total for LCIII: Pader Town Council		County: ARUU				32,000
<i>LCII: Luna</i>	<i>District Hqtrs and LLG</i>	<i>Support to Birth and Death registration</i>	<i>Source: Donor Funding</i>			32,000
Total Cost of Output 72	30,764	0	0	42,883	32,000	74,883
Total Cost of Class of Output Capital Purchases	30,764	0	0	42,883	32,000	74,883
Total cost of Local Government Planning Services	171,592	42,896	83,361	42,883	32,000	201,140
Total cost of Planning	171,592	42,896	83,361	42,883	32,000	201,140

Vote:547 Pader District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,650	24,647	52,648
District Unconditional Grant (Non-Wage)	11,499	4,531	10,653
District Unconditional Grant (Wage)	20,309	15,232	30,400
Locally Raised Revenues	6,842	4,884	11,594
Urban Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	5,000	2,000	5,000
District Discretionary Development Equalization Grant	5,000	2,000	5,000
Total Revenues shares	43,650	26,647	57,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,309	15,231	30,400
Non Wage	18,341	9,416	22,248
Development Expenditure			
Domestic Development	5,000	2,000	5,000
Donor Development	0	0	0
Total Expenditure	43,650	26,647	57,648

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	20,309	30,400	0	0	0	30,400
223005 Electricity	100	0	0	0	0	0
223006 Water	100	0	0	0	0	0
227001 Travel inland	7,800	0	0	0	0	0

Vote:547 Pader District

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Total Cost of Output 01	28,309	30,400	0	0	0	30,400
148202 Internal Audit						
211103 Allowances	0	0	0	0	0	0
213001 Medical expenses (To employees)	1,200	0	0	0	0	0
221003 Staff Training	5,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,012	0	0	2,012
227001 Travel inland	1,741	0	20,236	0	0	20,236
Total Cost of Output 02	10,341	0	22,248	0	0	22,248
148204 Sector Management and Monitoring						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	4,400	0	0	0	0	0
228002 Maintenance - Vehicles	400	0	0	0	0	0
Total Cost of Output 04	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	43,650	30,400	22,248	0	0	52,648
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total for LCIII: Pader Town Council	County: ARUU					5,000
<i>LCII: Luna</i>	<i>District Hqtrs and LLG</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Internal Audit Services	43,650	30,400	22,248	5,000	0	57,648
Total cost of Internal Audit	43,650	30,400	22,248	5,000	0	57,648

Vote:547 Pader District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Atanga	121,969	55,262	118,908
Pader kilak	77,738	61,204	87,561
Lapul	128,885	109,678	124,165
Awere	140,603	116,494	146,283
Puranga	128,774	139,039	133,160
Pajule	152,597	144,798	167,217
Acholibur	111,471	89,697	110,555
Pader Town Council	154,314	132,503	145,605
Ogom	72,939	56,781	76,868
Angagura	94,551	63,331	91,187
Latanya	112,516	80,598	115,122
Laguti	102,892	85,599	105,909
Grand Total	1,399,247	1,134,982	1,422,539
<i>o/w: Wage:</i>	<i>39,761</i>	<i>9,940</i>	<i>52,826</i>
<i>Non-Wage Reccurent:</i>	<i>417,253</i>	<i>105,476</i>	<i>437,091</i>
<i>Domestic Devt:</i>	<i>942,234</i>	<i>549,782</i>	<i>932,621</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Atanga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,159	12,369	36,154
District Unconditional Grant (Non-Wage)	13,159	9,869	12,946
Locally Raised Revenues	24,000	2,500	23,208
Development Revenues	84,810	77,742	82,753
District Discretionary Development Equalization Grant	84,810	77,742	82,753
Total Revenues shares	121,969	90,112	118,908
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,159	5,790	36,154
Development Expenditure			
Domestic Development	84,810	49,472	82,753
Donor Development	0	0	0
Total Expenditure	121,969	55,262	118,908

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Pader kilak

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,532	7,849	28,819
District Unconditional Grant (Non-Wage)	9,532	7,149	9,435
Locally Raised Revenues	10,000	700	19,384
Development Revenues	58,206	53,355	58,742
District Discretionary Development Equalization Grant	58,206	53,355	58,742
Total Revenues shares	77,738	61,204	87,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,532	7,849	28,819
Development Expenditure			
Domestic Development	58,206	53,355	58,742
Donor Development	0	0	0
Total Expenditure	77,738	61,204	87,561

Vote:547 Pader District**FY 2018/19****SubCounty/Town Council/Division: Lapul**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,829	12,621	29,596
District Unconditional Grant (Non-Wage)	14,829	11,121	14,674
Locally Raised Revenues	17,000	1,500	14,922
<i>Development Revenues</i>	97,056	97,056	94,569
District Discretionary Development Equalization Grant	97,056	97,056	94,569
Total Revenues shares	128,885	109,678	124,165
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,829	12,621	29,596
<i>Development Expenditure</i>			
Domestic Development	97,056	97,056	94,569
Donor Development	0	0	0
Total Expenditure	128,885	109,678	124,165

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Awere

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,635	13,526	46,378
District Unconditional Grant (Non-Wage)	15,635	11,726	15,454
Locally Raised Revenues	22,000	1,800	30,924
<i>Development Revenues</i>	102,968	102,968	99,905
District Discretionary Development Equalization Grant	102,968	102,968	99,905
Total Revenues shares	140,603	116,494	146,283
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,635	13,526	46,378
<i>Development Expenditure</i>			
Domestic Development	102,968	102,968	99,905
Donor Development	0	0	0
Total Expenditure	140,603	116,494	146,283

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Puranga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,012	14,023	36,305
District Unconditional Grant (Non-Wage)	15,232	11,424	15,009
Locally Raised Revenues	13,780	2,600	21,296
Development Revenues	99,762	125,015	96,855
District Discretionary Development Equalization Grant	99,762	125,015	96,855
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	128,774	139,039	133,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,012	14,023	36,305
Development Expenditure			
Domestic Development	99,762	125,015	96,855
Donor Development	0	0	0
Total Expenditure	128,774	139,039	133,160

Vote:547 Pader District**FY 2018/19****SubCounty/Town Council/Division: Pajule**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,849	17,237	54,353
District Unconditional Grant (Non-Wage)	17,650	13,237	17,349
Locally Raised Revenues	17,199	4,000	37,004
Development Revenues	117,748	127,561	112,863
District Discretionary Development Equalization Grant	117,748	127,561	112,863
Total Revenues shares	152,597	144,798	167,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,849	17,237	54,353
Development Expenditure			
Domestic Development	117,748	127,561	112,863
Donor Development	0	0	0
Total Expenditure	152,597	144,798	167,217

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Acholibur

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,995	11,222	33,519
District Unconditional Grant (Non-Wage)	12,295	9,222	12,111
Locally Raised Revenues	20,700	2,000	21,408
Other Transfers from Central Government	0	0	0
Development Revenues	78,475	78,475	77,036
District Discretionary Development Equalization Grant	78,475	78,475	77,036
Total Revenues shares	111,471	89,697	110,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,995	11,222	33,519
Development Expenditure			
Domestic Development	78,475	78,475	77,036
Donor Development	0	0	0
Total Expenditure	111,471	89,697	110,555

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Pader Town Council

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	120,244	98,433	103,831
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	28,520	29,640	0
Other Transfers from Central Government	0	0	0
Urban Unconditional Grant (Non-Wage)	51,964	38,973	51,005
Urban Unconditional Grant (Wage)	39,761	29,821	52,826
Development Revenues	34,069	34,069	41,773
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	34,069	34,069	35,507
Total Revenues shares	154,314	132,503	145,605
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	39,761	29,821	52,826
Non Wage	80,483	68,613	51,005
Development Expenditure			
Domestic Development	34,069	34,069	41,773
Donor Development	0	0	0
Total Expenditure	154,314	132,503	145,605

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Ogom

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,956	7,297	21,938
District Unconditional Grant (Non-Wage)	8,956	6,697	8,878
Locally Raised Revenues	10,000	600	13,060
Development Revenues	53,983	49,484	54,930
District Discretionary Development Equalization Grant	53,983	49,484	54,930
Total Revenues shares	72,939	56,781	76,868
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,956	7,297	21,938
Development Expenditure			
Domestic Development	53,983	49,484	54,930
Donor Development	0	0	0
Total Expenditure	72,939	56,781	76,868

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Angagura

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,457	11,911	34,732
District Unconditional Grant (Non-Wage)	6,424	2,311	2,601
Locally Raised Revenues	32,033	9,600	18,645
Development Revenues	56,094	51,420	56,455
District Discretionary Development Equalization Grant	56,094	51,420	56,455
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	94,551	63,331	91,187
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,457	11,911	34,732
Development Expenditure			
Domestic Development	56,094	51,420	56,455
Donor Development	0	0	0
Total Expenditure	94,551	63,331	91,187

Vote:547 Pader District**FY 2018/19****SubCounty/Town Council/Division: Latanya**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,396	11,197	33,131
District Unconditional Grant (Non-Wage)	12,929	9,697	12,835
Locally Raised Revenues	16,467	1,500	20,296
Development Revenues	83,121	69,401	81,991
District Discretionary Development Equalization Grant	83,121	69,401	81,991
Total Revenues shares	112,516	80,598	115,122
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,396	11,197	33,131
Development Expenditure			
Domestic Development	83,121	69,401	81,991
Donor Development	0	0	0
Total Expenditure	112,516	80,598	115,122

Vote:547 Pader District

FY 2018/19

SubCounty/Town Council/Division: Laguti

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,950	9,663	31,160
District Unconditional Grant (Non-Wage)	11,950	8,963	11,776
Locally Raised Revenues	15,000	700	19,384
Development Revenues	75,942	75,937	74,749
District Discretionary Development Equalization Grant	75,942	75,937	74,749
Total Revenues shares	102,892	85,599	105,909
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,950	9,663	31,160
Development Expenditure			
Domestic Development	75,942	75,937	74,749
Donor Development	0	0	0
Total Expenditure	102,892	85,599	105,909

Vote:547 Pader District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Atanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,159	12,369	14,198
District Unconditional Grant (Non-Wage)	13,159	9,869	3,504
Locally Raised Revenues	24,000	2,500	10,694
Development Revenues	84,810	77,742	1,655
District Discretionary Development Equalization Grant	84,810	77,742	1,655
Total Revenues shares	121,969	90,112	15,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,159	5,790	14,198
Development Expenditure			
Domestic Development	84,810	49,472	1,655
Donor Development	0	0	0
Total Expenditure	121,969	55,262	15,853

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	10,044	0	0	10,044
211103 Allowances	0	0	3,504	0	0	3,504

Vote:547 Pader District**FY 2018/19**

221010 Special Meals and Drinks	0	0	650	0	0	650
Total Cost of Output 4	0	0	14,198	0	0	14,198
Total Cost of Class of Output Higher LG Services	0	0	14,198	0	0	14,198
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,655	0	1,655
Total Cost of Output 72	0	0	0	1,655	0	1,655
Total Cost of Class of Output Capital Purchases	0	0	0	1,655	0	1,655
Total cost of District and Urban Administration	0	0	14,198	1,655	0	15,853
Total cost of Administration	0	0	14,198	1,655	0	15,853

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,160
District Unconditional Grant (Non-Wage)	0	0	4,900
Locally Raised Revenues	0	0	3,260
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,160
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,160
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,160

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,260	0	0	3,260
221014 Bank Charges and other Bank related costs	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	1,500	0	0	1,500
282101 Donations	0	0	2,300	0	0	2,300
Total Cost of Output 2	0	0	8,160	0	0	8,160
Total Cost of Class of Output Higher LG Services	0	0	8,160	0	0	8,160
Total cost of Financial Management and Accountability(LG)	0	0	8,160	0	0	8,160
Total cost of Finance	0	0	8,160	0	0	8,160

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,454
Locally Raised Revenues	0	0	8,454
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,454
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,454

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,454	0	0	8,454
Total Cost of Output 1	0	0	8,454	0	0	8,454
Total Cost of Class of Output Higher LG Services	0	0	8,454	0	0	8,454
Total cost of Local Statutory Bodies	0	0	8,454	0	0	8,454
Total cost of Statutory Bodies	0	0	8,454	0	0	8,454

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	8,176
District Discretionary Development Equalization Grant	0	0	8,176
Total Revenues shares	0	0	8,176
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	8,176

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	7,576	0	7,576

Vote:547 Pader District**FY 2018/19**

314204 Goods for resale	0	0	0	600	0	600
Total Cost of Output 75	0	0	0	8,176	0	8,176
Total Cost of Class of Output Capital Purchases	0	0	0	8,176	0	8,176
Total cost of Agricultural Extension Services	0	0	0	8,176	0	8,176
Total cost of Production and Marketing	0	0	0	8,176	0	8,176

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,543
District Unconditional Grant (Non-Wage)	0	0	4,543
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,543
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,543

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District

FY 2018/19

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221009 Welfare and Entertainment	0	0	4,543	0	0	4,543
Total Cost of Output 2	0	0	4,543	0	0	4,543
Total Cost of Class of Output Higher LG Services	0	0	4,543	0	0	4,543
Total cost of Pre-Primary and Primary Education	0	0	4,543	0	0	4,543
Total cost of Education	0	0	4,543	0	0	4,543

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	56,272
District Discretionary Development Equalization Grant	0	0	56,272
Total Revenues shares	0	0	56,272
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	56,272

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
312101 Non-Residential Buildings	0	0	0	56,272	0	56,272
Total Cost of Output 75	0	0	0	56,272	0	56,272
Total Cost of Class of Output Capital Purchases	0	0	0	56,272	0	56,272
Total cost of District, Urban and Community Access Roads	0	0	0	56,272	0	56,272
Total cost of Roads and Engineering	0	0	0	56,272	0	56,272

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	900
District Discretionary Development Equalization Grant	0	0	900
Total Revenues shares	0	0	900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	900

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	850	0	850

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314201 Materials and supplies	0	0	0	50	0	50
Total Cost of Output 75	0	0	0	900	0	900
Total Cost of Class of Output Capital Purchases	0	0	0	900	0	900
Total cost of Natural Resources Management	0	0	0	900	0	900
Total cost of Natural Resources	0	0	0	900	0	900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	800
Locally Raised Revenues	0	0	800
Development Revenues	0	0	15,750
District Discretionary Development Equalization Grant	0	0	15,750
Total Revenues shares	0	0	16,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	800
Development Expenditure			
Domestic Development	0	0	15,750
Donor Development	0	0	0
Total Expenditure	0	0	16,550

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 8	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	0	800	0	0	800

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
312211 Office Equipment	0	0	0	500	0	500
314201 Materials and supplies	0	0	0	5,000	0	5,000
314202 Work in progress	0	0	0	250	0	250
Total Cost of Output 75	0	0	0	15,750	0	15,750
Total Cost of Class of Output Capital Purchases	0	0	0	15,750	0	15,750
Total cost of Community Mobilisation and Empowerment	0	0	800	15,750	0	16,550
Total cost of Community Based Services	0	0	800	15,750	0	16,550

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,532	7,849	4,022
District Unconditional Grant (Non-Wage)	9,532	7,149	2,619
Locally Raised Revenues	10,000	700	1,403
Development Revenues	58,206	53,355	8,072
District Discretionary Development Equalization Grant	58,206	53,355	8,072
Total Revenues shares	77,738	61,204	12,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,532	7,849	4,022
Development Expenditure			
Domestic Development	58,206	53,355	8,072
Donor Development	0	0	0
Total Expenditure	77,738	61,204	12,094

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	0	353	0	0	353
221009 Welfare and Entertainment	0	0	200	0	0	200
221012 Small Office Equipment	0	0	50	0	0	50
Total Cost of Output 4	0	0	1,403	0	0	1,403
Total Cost of Class of Output Higher LG Services	0	0	1,403	0	0	1,403
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	2,619	0	0	2,619
Total Cost of Output 51	0	0	2,619	0	0	2,619
Total Cost of Class of Output Lower Local Services	0	0	2,619	0	0	2,619
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	4,222	0	4,222
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,350	0	2,350
312201 Transport Equipment	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	8,072	0	8,072
Total Cost of Class of Output Capital Purchases	0	0	0	8,072	0	8,072
Total cost of District and Urban Administration	0	0	4,022	8,072	0	12,094
Total cost of Administration	0	0	4,022	8,072	0	12,094

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,511
District Unconditional Grant (Non-Wage)	0	0	5,471
Locally Raised Revenues	0	0	2,040

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<i>Development Revenues</i>	0	0	3,600
District Discretionary Development Equalization Grant	0	0	3,600
Total Revenues shares	0	0	11,111
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,511
<i>Development Expenditure</i>			
Domestic Development	0	0	3,600
Donor Development	0	0	0
Total Expenditure	0	0	11,111

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,340	0	0	1,340
221007 Books, Periodicals & Newspapers	0	0	1,650	0	0	1,650
221010 Special Meals and Drinks	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,739	0	0	2,739
221014 Bank Charges and other Bank related costs	0	0	100	0	0	100
221018 Exchange losses/ gains	0	0	492	0	0	492
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	90	0	0	90
Total Cost of Output 3	0	0	7,511	0	0	7,511
Total Cost of Class of Output Higher LG Services	0	0	7,511	0	0	7,511

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,600	0	3,600
Total Cost of Output 72	0	0	0	3,600	0	3,600
Total Cost of Class of Output Capital Purchases	0	0	0	3,600	0	3,600
Total cost of Financial Management and Accountability(LG)	0	0	7,511	3,600	0	11,111
Total cost of Finance	0	0	7,511	3,600	0	11,111

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,644
Locally Raised Revenues	0	0	7,644
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,644
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,644

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,119	0	0	7,119

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221001 Advertising and Public Relations	0	0	199	0	0	199
221009 Welfare and Entertainment	0	0	326	0	0	326
Total Cost of Output 1	0	0	7,644	0	0	7,644
Total Cost of Class of Output Higher LG Services	0	0	7,644	0	0	7,644
Total cost of Local Statutory Bodies	0	0	7,644	0	0	7,644
Total cost of Statutory Bodies	0	0	7,644	0	0	7,644

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenues shares	0	0	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	500

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	500	0	500
Total Cost of Output 75	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Agricultural Extension Services	0	0	0	500	0	500
Total cost of Production and Marketing	0	0	0	500	0	500

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,168
Locally Raised Revenues	0	0	6,168
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	6,168
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,168
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	6,168

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
273101 Medical expenses (To general Public)	0	0	6,168	0	0	6,168
Total Cost of Output 1	0	0	6,168	0	0	6,168
Total Cost of Class of Output Higher LG Services	0	0	6,168	0	0	6,168
Total cost of Primary Healthcare	0	0	6,168	0	0	6,168
Total cost of Health	0	0	6,168	0	0	6,168

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,200

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District Unconditional Grant (Non-Wage)	0	0	700
Locally Raised Revenues	0	0	500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,200

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
07812 Primary Teaching Services						
221017 Subscriptions	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	1,200	0	0	1,200
Total cost of Pre-Primary and Primary Education	0	0	1,200	0	0	1,200
Total cost of Education	0	0	1,200	0	0	1,200

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	22,232

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District Discretionary Development Equalization Grant	0	0	22,232
Total Revenues shares	0	0	22,232
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	22,232

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312103 Roads and Bridges	0	0	0	0	0	0
314202 Work in progress	0	0	0	22,232	0	22,232
Total Cost of Output 75	0	0	0	22,232	0	22,232
Total Cost of Class of Output Capital Purchases	0	0	0	22,232	0	22,232
Total cost of District, Urban and Community Access Roads	0	0	0	22,232	0	22,232
Total cost of Roads and Engineering	0	0	0	22,232	0	22,232

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	15,834
District Discretionary Development Equalization Grant	0	0	15,834
Total Revenues shares	0	0	15,834
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	15,834

Vote:547 Pader District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098375 Non Standard Service Delivery Capital						
311101 Land	0	0	0	15,834	0	15,834
Total Cost of Output 75	0	0	0	15,834	0	15,834
Total Cost of Class of Output Capital Purchases	0	0	0	15,834	0	15,834
Total cost of Natural Resources Management	0	0	0	15,834	0	15,834
Total cost of Natural Resources	0	0	0	15,834	0	15,834

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,275
District Unconditional Grant (Non-Wage)	0	0	645
Locally Raised Revenues	0	0	1,630
Development Revenues	0	0	8,504
District Discretionary Development Equalization Grant	0	0	8,504
Total Revenues shares	0	0	10,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,275
Development Expenditure			
Domestic Development	0	0	8,504
Donor Development	0	0	0
Total Expenditure	0	0	10,779

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
211103 Allowances	0	0	645	0	0	645
Total Cost of Output 8	0	0	645	0	0	645
108117 Operation of the Community Based Services Department						
211103 Allowances	0	0	400	0	0	400
221017 Subscriptions	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	630	0	0	630
Total Cost of Output 17	0	0	1,630	0	0	1,630
Total Cost of Class of Output Higher LG Services	0	0	2,275	0	0	2,275
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	4,000	0	4,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	504	0	504
314204 Goods for resale	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	8,504	0	8,504
Total Cost of Class of Output Capital Purchases	0	0	0	8,504	0	8,504
Total cost of Community Mobilisation and Empowerment	0	0	2,275	8,504	0	10,779
Total cost of Community Based Services	0	0	2,275	8,504	0	10,779

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,829	12,621	8,908
District Unconditional Grant (Non-Wage)	14,829	11,121	2,900
Locally Raised Revenues	17,000	1,500	6,008
Development Revenues	97,056	97,056	26,479

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District Discretionary Development Equalization Grant	97,056	97,056	26,479
Total Revenues shares	128,885	109,678	35,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,829	12,621	8,908
<i>Development Expenditure</i>			
Domestic Development	97,056	97,056	26,479
Donor Development	0	0	0
Total Expenditure	128,885	109,678	35,388

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	5,417	0	0	5,417
221011 Printing, Stationery, Photocopying and Binding	0	0	1,236	0	0	1,236
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	0	0	1,655	0	0	1,655
228004 Maintenance – Other	0	0	300	0	0	300
Total Cost of Output 4	0	0	8,908	0	0	8,908
Total Cost of Class of Output Higher LG Services	0	0	8,908	0	0	8,908
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,891	0	1,891
312104 Other Structures	0	0	0	24,588	0	24,588
Total Cost of Output 72	0	0	0	26,479	0	26,479
Total Cost of Class of Output Capital Purchases	0	0	0	26,479	0	26,479
Total cost of District and Urban Administration	0	0	8,908	26,479	0	35,388
Total cost of Administration	0	0	8,908	26,479	0	35,388

Vote:547 Pader District**FY 2018/19****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,410
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	2,210
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,410
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,410

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	410	0	0	410

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221014 Bank Charges and other Bank related costs	0	0	800	0	0	800
Total Cost of Output 3	0	0	2,410	0	0	2,410
Total Cost of Class of Output Higher LG Services	0	0	2,410	0	0	2,410
Total cost of Financial Management and Accountability(LG)	0	0	2,410	0	0	2,410
Total cost of Finance	0	0	2,410	0	0	2,410

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,288
District Unconditional Grant (Non-Wage)	0	0	2,935
Locally Raised Revenues	0	0	5,354
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,288
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,288

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,029	0	0	8,029

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227004 Fuel, Lubricants and Oils	0	0	259	0	0	259
Total Cost of Output 1	0	0	8,288	0	0	8,288
Total Cost of Class of Output Higher LG Services	0	0	8,288	0	0	8,288
Total cost of Local Statutory Bodies	0	0	8,288	0	0	8,288
Total cost of Statutory Bodies	0	0	8,288	0	0	8,288

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	62,198
District Discretionary Development Equalization Grant	0	0	62,198
Total Revenues shares	0	0	62,198
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	62,198

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	62,198	0	62,198
Total Cost of Output 82	0	0	0	62,198	0	62,198
Total Cost of Class of Output Capital Purchases	0	0	0	62,198	0	62,198
Total cost of Primary Healthcare	0	0	0	62,198	0	62,198
Total cost of Health	0	0	0	62,198	0	62,198

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,400
District Unconditional Grant (Non-Wage)	0	0	6,000
Locally Raised Revenues	0	0	400
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenues shares	0	0	10,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,400
Development Expenditure			
Domestic Development	0	0	4,000
Donor Development	0	0	0
Total Expenditure	0	0	10,400

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	400	0	0	400
221002 Workshops and Seminars	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,004	0	0	4,004
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
227001 Travel inland	0	0	404	0	0	404
228004 Maintenance – Other	0	0	1,592	0	0	1,592
Total Cost of Output 2	0	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services	0	0	6,400	0	0	6,400

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	4,000	0	4,000
Total cost of Pre-Primary and Primary Education	0	0	6,400	4,000	0	10,400
Total cost of Education	0	0	6,400	4,000	0	10,400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,589
District Unconditional Grant (Non-Wage)	0	0	2,639
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,589
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,589

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
211103 Allowances	0	0	650	0	0	650

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221011 Printing, Stationery, Photocopying and Binding	0	0	254	0	0	254
221017 Subscriptions	0	0	2,685	0	0	2,685
Total Cost of Output 7	0	0	3,589	0	0	3,589
Total Cost of Class of Output Higher LG Services	0	0	3,589	0	0	3,589
Total cost of Community Mobilisation and Empowerment	0	0	3,589	0	0	3,589
Total cost of Community Based Services	0	0	3,589	0	0	3,589

Workplan : Internal Audit

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,891
District Discretionary Development Equalization Grant	0	0	1,891
Total Revenues shares	0	0	1,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	1,891

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,891	0	1,891
Total Cost of Output 72	0	0	0	1,891	0	1,891
Total Cost of Class of Output Capital Purchases	0	0	0	1,891	0	1,891
Total cost of Internal Audit Services	0	0	0	1,891	0	1,891
Total cost of Internal Audit	0	0	0	1,891	0	1,891

SubCounty/Town Council/Division: Awere

Vote:547 Pader District**FY 2018/19****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,635	13,526	4,390
District Unconditional Grant (Non-Wage)	15,635	11,726	1,300
Locally Raised Revenues	22,000	1,800	3,090
Development Revenues	102,968	102,968	14,111
District Discretionary Development Equalization Grant	102,968	102,968	14,111
Total Revenues shares	140,603	116,494	18,501
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,635	13,526	4,390
Development Expenditure			
Domestic Development	102,968	102,968	14,111
Donor Development	0	0	0
Total Expenditure	140,603	116,494	18,501

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	630	0	0	630
211103 Allowances	0	0	2,060	0	0	2,060
213001 Medical expenses (To employees)	0	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	0	200	0	0	200
221010 Special Meals and Drinks	0	0	1,100	0	0	1,100
Total Cost of Output 6	0	0	4,390	0	0	4,390
Total Cost of Class of Output Higher LG Services	0	0	4,390	0	0	4,390

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	0	3,000	0	3,000
312211 Office Equipment	0	0	0	2,011	0	2,011
314101 Petroleum Products	0	0	0	2,200	0	2,200
314202 Work in progress	0	0	0	1,900	0	1,900
Total Cost of Output 72	0	0	0	14,111	0	14,111
Total Cost of Class of Output Capital Purchases	0	0	0	14,111	0	14,111
Total cost of District and Urban Administration	0	0	4,390	14,111	0	18,501
Total cost of Administration	0	0	4,390	14,111	0	18,501

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	15,005
District Unconditional Grant (Non-Wage)	0	0	925
Locally Raised Revenues	0	0	14,080
Development Revenues	0	0	12,569
District Discretionary Development Equalization Grant	0	0	12,569
Total Revenues shares	0	0	27,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	15,005
Development Expenditure			
Domestic Development	0	0	12,569
Donor Development	0	0	0
Total Expenditure	0	0	27,574

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	14,080	0	0	14,080
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	0	625	0	0	625
Total Cost of Output 3	0	0	15,005	0	0	15,005
Total Cost of Class of Output Higher LG Services	0	0	15,005	0	0	15,005
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	5,544	0	5,544
314203 Finished goods	0	0	0	7,025	0	7,025
Total Cost of Output 72	0	0	0	12,569	0	12,569
Total Cost of Class of Output Capital Purchases	0	0	0	12,569	0	12,569
Total cost of Financial Management and Accountability(LG)	0	0	15,005	12,569	0	27,574
Total cost of Finance	0	0	15,005	12,569	0	27,574

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,300
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	5,300
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenues shares	0	0	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	8,300
Development Expenditure			
Domestic Development	0	0	3,000
Donor Development	0	0	0
Total Expenditure	0	0	11,300

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	8,300	0	0	8,300
Total Cost of Output 1	0	0	8,300	0	0	8,300
Total Cost of Class of Output Higher LG Services	0	0	8,300	0	0	8,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
314203 Finished goods	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Local Statutory Bodies	0	0	8,300	3,000	0	11,300
Total cost of Statutory Bodies	0	0	8,300	3,000	0	11,300

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	824
District Unconditional Grant (Non-Wage)	0	0	524
Locally Raised Revenues	0	0	300
Development Revenues	0	0	4,940
District Discretionary Development Equalization Grant	0	0	4,940
Total Revenues shares	0	0	5,764

Vote:547 Pader District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	824
<i>Development Expenditure</i>			
Domestic Development	0	0	4,940
Donor Development	0	0	0
Total Expenditure	0	0	5,764

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01822 Cross cutting Training (Development Centres)						
211103 Allowances	0	0	300	0	0	300
Total Cost of Output 2	0	0	300	0	0	300
01826 Agriculture statistics and information						
211103 Allowances	0	0	340	0	0	340
221012 Small Office Equipment	0	0	184	0	0	184
Total Cost of Output 6	0	0	524	0	0	524
Total Cost of Class of Output Higher LG Services	0	0	824	0	0	824
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	2,040	0	2,040
312211 Office Equipment	0	0	0	800	0	800
314101 Petroleum Products	0	0	0	300	0	300
314201 Materials and supplies	0	0	0	1,800	0	1,800
Total Cost of Output 75	0	0	0	4,940	0	4,940
Total Cost of Class of Output Capital Purchases	0	0	0	4,940	0	4,940
Total cost of District Production Services	0	0	824	4,940	0	5,764
Total cost of Production and Marketing	0	0	824	4,940	0	5,764

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

Vote:547 Pader District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,540
District Unconditional Grant (Non-Wage)	0	0	270
Locally Raised Revenues	0	0	1,270
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	1,540
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,540
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,540

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,270	0	0	1,270
221009 Welfare and Entertainment	0	0	270	0	0	270
Total Cost of Output 1	0	0	1,540	0	0	1,540
Total Cost of Class of Output Higher LG Services	0	0	1,540	0	0	1,540
Total cost of Primary Healthcare	0	0	1,540	0	0	1,540
Total cost of Health	0	0	1,540	0	0	1,540

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:547 Pader District

FY 2018/19

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,880
District Unconditional Grant (Non-Wage)	0	0	3,450
Locally Raised Revenues	0	0	3,430
Development Revenues	0	0	2,000
District Discretionary Development Equalization Grant	0	0	2,000
Total Revenues shares	0	0	8,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,880
Development Expenditure			
Domestic Development	0	0	2,000
Donor Development	0	0	0
Total Expenditure	0	0	8,880

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	1,750	0	0	1,750
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
221017 Subscriptions	0	0	3,430	0	0	3,430
Total Cost of Output 2	0	0	6,880	0	0	6,880
Total Cost of Class of Output Higher LG Services	0	0	6,880	0	0	6,880

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
314203 Finished goods	0	0	0	2,000	0	2,000
Total Cost of Output 83	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Pre-Primary and Primary Education	0	0	6,880	2,000	0	8,880
Total cost of Education	0	0	6,880	2,000	0	8,880

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,700
District Unconditional Grant (Non-Wage)	0	0	5,300
Locally Raised Revenues	0	0	2,400
Development Revenues	0	0	56,566
District Discretionary Development Equalization Grant	0	0	56,566
Total Revenues shares	0	0	64,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,700
Development Expenditure			
Domestic Development	0	0	56,566
Donor Development	0	0	0
Total Expenditure	0	0	64,266

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
211103 Allowances	0	0	0	0	0	0
221017 Subscriptions	0	0	5,300	0	0	5,300
227001 Travel inland	0	0	2,400	0	0	2,400
Total Cost of Output 4	0	0	7,700	0	0	7,700
Total Cost of Class of Output Higher LG Services	0	0	7,700	0	0	7,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
314202 Work in progress	0	0	0	39,767	0	39,767
314203 Finished goods	0	0	0	16,800	0	16,800
Total Cost of Output 80	0	0	0	56,566	0	56,566
Total Cost of Class of Output Capital Purchases	0	0	0	56,566	0	56,566
Total cost of District, Urban and Community Access Roads	0	0	7,700	56,566	0	64,266
Total cost of Roads and Engineering	0	0	7,700	56,566	0	64,266

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,739
District Unconditional Grant (Non-Wage)	0	0	685
Locally Raised Revenues	0	0	1,054
Development Revenues	0	0	6,718
District Discretionary Development Equalization Grant	0	0	6,718
Total Revenues shares	0	0	8,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,739

Vote:547 Pader District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	6,718
Donor Development	0	0	0
Total Expenditure	0	0	8,458

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10819 Support to Youth Councils						
211103 Allowances	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	262	0	0	262
227001 Travel inland	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	77	0	0	77
Total Cost of Output 9	0	0	1,739	0	0	1,739
Total Cost of Class of Output Higher LG Services	0	0	1,739	0	0	1,739
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	6,718	0	6,718
Total Cost of Output 75	0	0	0	6,718	0	6,718
Total Cost of Class of Output Capital Purchases	0	0	0	6,718	0	6,718
Total cost of Community Mobilisation and Empowerment	0	0	1,739	6,718	0	8,458
Total cost of Community Based Services	0	0	1,739	6,718	0	8,458

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,420	14,023	7,754
District Unconditional Grant (Non-Wage)	2,020	11,424	3,054

Vote:547 Pader District**FY 2018/19**

Locally Raised Revenues	3,400	2,600	4,700
Development Revenues	9,532	125,015	16,260
District Discretionary Development Equalization Grant	9,532	125,015	16,260
Total Revenues shares	14,952	139,039	24,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,420	14,023	7,754
Development Expenditure			
Domestic Development	9,532	125,015	16,260
Donor Development	0	0	0
Total Expenditure	14,952	139,039	24,014

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600	0	0	0	0	0
211103 Allowances	700	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	300	0	0	0	0	0
221001 Advertising and Public Relations	120	0	0	0	0	0
221002 Workshops and Seminars	50	0	0	0	0	0
221007 Books, Periodicals & Newspapers	200	0	0	0	0	0
221009 Welfare and Entertainment	850	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,050	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
227001 Travel inland	4,101	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
Total Cost of Output 0	11,421	0	0	0	0	0

Vote:547 Pader District**FY 2018/19**

13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	0	154	0	0	154
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	200	0	0	200
Total Cost of Output 4	0	0	7,754	0	0	7,754
Total Cost of Class of Output Higher LG Services	11,421	0	7,754	0	0	7,754
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0	0	0	0
312211 Office Equipment	1,531	0	0	0	0	0
Total Cost of Output 0	3,532	0	0	0	0	0
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,200	0	6,200
312211 Office Equipment	0	0	0	800	0	800
314101 Petroleum Products	0	0	0	2,200	0	2,200
314203 Finished goods	0	0	0	7,060	0	7,060
Total Cost of Output 72	0	0	0	16,260	0	16,260
Total Cost of Class of Output Capital Purchases	3,532	0	0	16,260	0	16,260
Total cost of District and Urban Administration	0	0	7,754	16,260	0	24,014
Total cost of Administration	14,952	0	7,754	16,260	0	24,014

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,266	0	4,266
District Unconditional Grant (Non-Wage)	2,108	0	2,108
Locally Raised Revenues	1,157	0	2,157
Development Revenues	3,000	0	3,000

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District Discretionary Development Equalization Grant	3,000	0	3,000
District Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	6,266	0	7,266

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

Wage	0	0	0
Non Wage	3,266	0	4,266

Development Expenditure

Domestic Development	3,000	0	3,000
Donor Development	0	0	0
Total Expenditure	6,266	0	7,266

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
221003 Staff Training	350	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	450	0	0	0	0	0
221014 Bank Charges and other Bank related costs	436	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
282101 Donations	1,530	0	0	0	0	0
Total Cost of Output 0	6,266	0	0	0	0	0
14812 Revenue Management and Collection Services						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	666	0	0	666
227004 Fuel, Lubricants and Oils	0	0	600	0	0	600
Total Cost of Output 2	0	0	4,266	0	0	4,266
Total Cost of Class of Output Higher LG Services	6,266	0	4,266	0	0	4,266

Vote:547 Pader District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314204 Goods for resale	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Financial Management and Accountability(LG)	0	0	4,266	3,000	0	7,266
Total cost of Finance	6,266	0	4,266	3,000	0	7,266

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,209	0	13,808
District Unconditional Grant (Non-Wage)	5,996	0	5,096
Locally Raised Revenues	7,213	0	8,712
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	13,209	0	13,808
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,209	0	13,808
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	13,209	0	13,808

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221010 Special Meals and Drinks	300	0	0	0	0	0

Vote:547 Pader District**FY 2018/19**

222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	10,686	0	0	0	0	0
228002 Maintenance - Vehicles	478	0	0	0	0	0
282101 Donations	1,695	0	0	0	0	0
Total Cost of Output 0	13,209	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	13,096	0	0	13,096
227004 Fuel, Lubricants and Oils	0	0	712	0	0	712
Total Cost of Output 1	0	0	13,808	0	0	13,808
Total Cost of Class of Output Higher LG Services	13,209	0	13,808	0	0	13,808
Total cost of Local Statutory Bodies	0	0	13,808	0	0	13,808
Total cost of Statutory Bodies	13,209	0	13,808	0	0	13,808

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650	0	650
District Unconditional Grant (Non-Wage)	250	0	250
Locally Raised Revenues	400	0	400
Development Revenues	9,500	0	2,965
District Discretionary Development Equalization Grant	9,500	0	2,965
Total Revenues shares	10,150	0	3,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	650	0	650
Development Expenditure			
Domestic Development	9,500	0	2,965
Donor Development	0	0	0
Total Expenditure	10,150	0	3,615

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
224006 Agricultural Supplies	2,500	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
228002 Maintenance - Vehicles	250	0	0	0	0	0
Total Cost of Output 0	10,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	10,150	0	0	0	0	0
Total cost of Agricultural Extension Services	0	0	0	0	0	0
0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01821 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)						
211103 Allowances	0	0	250	0	0	250
Total Cost of Output 1	0	0	250	0	0	250
01828 Sector Capacity Development						
211103 Allowances	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	200	0	0	200
Total Cost of Output 8	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	650	0	0	650
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018275 Non Standard Service Delivery Capital						
312302 Intangible Fixed Assets	0	0	0	2,965	0	2,965
Total Cost of Output 75	0	0	0	2,965	0	2,965
Total Cost of Class of Output Capital Purchases	0	0	0	2,965	0	2,965
Total cost of District Production Services	0	0	650	2,965	0	3,615
Total cost of Production and Marketing	10,150	0	650	2,965	0	3,615

Workplan : Health

Vote:547 Pader District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,600
Locally Raised Revenues	0	0	3,600
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenues shares	4,000	0	3,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,600
Development Expenditure			
Domestic Development	4,000	0	0
Donor Development	0	0	0
Total Expenditure	4,000	0	3,600

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
228004 Maintenance – Other	0	0	3,600	0	0	3,600
Total Cost of Output 1	0	0	3,600	0	0	3,600
Total Cost of Class of Output Higher LG Services	0	0	3,600	0	0	3,600
Total cost of Primary Healthcare	0	0	3,600	0	0	3,600
Total cost of Health	0	0	3,600	0	0	3,600

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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Vote:547 Pader District**FY 2018/19**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	0	3,900
District Unconditional Grant (Non-Wage)	3,600	0	3,600
Locally Raised Revenues	300	0	300
Development Revenues	68,730	0	69,630
District Discretionary Development Equalization Grant	68,730	0	69,630
Total Revenues shares	72,630	0	73,530
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	0	3,900
Development Expenditure			
Domestic Development	68,730	0	69,630
Donor Development	0	0	0
Total Expenditure	72,630	0	73,530

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221009 Welfare and Entertainment	3,900	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	720	0	0	0	0	0
Total Cost of Output 0	4,620	0	0	0	0	0
07812 Primary Teaching Services						
211103 Allowances	0	0	3,600	0	0	3,600
229201 Sale of goods purchased for resale	0	0	300	0	0	300
Total Cost of Output 2	0	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	4,620	0	3,900	0	0	3,900
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	50,010	0	0	0	0	0
Total Cost of Output 80	50,010	0	0	0	0	0

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078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	18,000	0	0	0	0	0
Total Cost of Output 81	18,000	0	0	0	0	0
078182 Teacher house construction and rehabilitation						
312103 Roads and Bridges	0	0	0	69,630	0	69,630
Total Cost of Output 82	0	0	0	69,630	0	69,630
Total Cost of Class of Output Capital Purchases	68,010	0	0	69,630	0	69,630
Total cost of Pre-Primary and Primary Education	0	0	3,900	69,630	0	73,530
Total cost of Education	72,630	0	3,900	69,630	0	73,530

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	557	0	0
District Unconditional Grant (Non-Wage)	357	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	557	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	557	0	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	557	0	0

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
227001 Travel inland	557	0	0	0	0	0
Total Cost of Output 0	557	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	557	0	0	0	0	0
Total cost of Natural Resources Management	0	0	0	0	0	0
Total cost of Natural Resources	557	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,010	0	2,327
District Unconditional Grant (Non-Wage)	900	0	900
Locally Raised Revenues	1,110	0	1,427
Development Revenues	5,000	0	5,000
District Discretionary Development Equalization Grant	5,000	0	5,000
Total Revenues shares	7,010	0	7,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,010	0	2,327
Development Expenditure			
Domestic Development	5,000	0	5,000
Donor Development	0	0	0
Total Expenditure	7,010	0	7,327

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
224006 Agricultural Supplies	5,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	410	0	0	0	0	0
Total Cost of Output 0	6,210	0	0	0	0	0
10819 Support to Youth Councils						
221009 Welfare and Entertainment	200	0	0	0	0	0
Total Cost of Output 9	200	0	0	0	0	0
108110 Support to Disabled and the Elderly						
221009 Welfare and Entertainment	200	0	0	0	0	0
Total Cost of Output 10	200	0	0	0	0	0
108111 Culture mainstreaming						
211103 Allowances	0	0	2,027	0	0	2,027
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
227004 Fuel, Lubricants and Oils	0	0	250	0	0	250
Total Cost of Output 11	0	0	2,327	0	0	2,327
108114 Representation on Women's Councils						
221009 Welfare and Entertainment	400	0	0	0	0	0
Total Cost of Output 14	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	7,010	0	2,327	0	0	2,327
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
314203 Finished goods	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of Community Mobilisation and Empowerment	0	0	2,327	5,000	0	7,327
Total cost of Community Based Services	7,010	0	2,327	5,000	0	7,327

SubCounty/Town Council/Division: Pajule**Workplan : Administration**

Vote:547 Pader District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,849	17,237	18,391
District Unconditional Grant (Non-Wage)	17,650	13,237	11,000
Locally Raised Revenues	17,199	4,000	7,391
Development Revenues	117,748	127,561	1,157
District Discretionary Development Equalization Grant	117,748	127,561	1,157
Total Revenues shares	152,597	144,798	19,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,849	17,237	18,391
Development Expenditure			
Domestic Development	117,748	127,561	1,157
Donor Development	0	0	0
Total Expenditure	152,597	144,798	19,548

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	227	0	0	227
221011 Printing, Stationery, Photocopying and Binding	0	0	3,159	0	0	3,159
221012 Small Office Equipment	0	0	358	0	0	358
221017 Subscriptions	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	11,647	0	0	11,647
227004 Fuel, Lubricants and Oils	0	0	900	0	0	900

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228004 Maintenance – Other	0	0	600	0	0	600
Total Cost of Output 4	0	0	18,391	0	0	18,391
Total Cost of Class of Output Higher LG Services	0	0	18,391	0	0	18,391
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
314203 Finished goods	0	0	0	1,157	0	1,157
Total Cost of Output 72	0	0	0	1,157	0	1,157
Total Cost of Class of Output Capital Purchases	0	0	0	1,157	0	1,157
Total cost of District and Urban Administration	0	0	18,391	1,157	0	19,548
Total cost of Administration	0	0	18,391	1,157	0	19,548

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,574
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,574
Development Revenues	0	0	0
District Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	0	0	2,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,574
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,574

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14815 LG Accounting Services						
211103 Allowances	0	0	500	0	0	500
221007 Books, Periodicals & Newspapers	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	0	774	0	0	774
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	300
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0
Total Cost of Output 5	0	0	2,574	0	0	2,574
Total Cost of Class of Output Higher LG Services	0	0	2,574	0	0	2,574
Total cost of Financial Management and Accountability(LG)	0	0	2,574	0	0	2,574
Total cost of Finance	0	0	2,574	0	0	2,574

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,528
District Unconditional Grant (Non-Wage)	0	0	3,470
Locally Raised Revenues	0	0	4,058
Development Revenues	0	0	1,100
District Discretionary Development Equalization Grant	0	0	1,100
Total Revenues shares	0	0	8,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,528

Vote:547 Pader District**FY 2018/19**

Development Expenditure			
Domestic Development	0	0	1,100
Donor Development	0	0	0
Total Expenditure	0	0	8,628

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,528	0	0	7,528
Total Cost of Output 1	0	0	7,528	0	0	7,528
Total Cost of Class of Output Higher LG Services	0	0	7,528	0	0	7,528
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,100	0	1,100
Total Cost of Output 72	0	0	0	1,100	0	1,100
Total Cost of Class of Output Capital Purchases	0	0	0	1,100	0	1,100
Total cost of Local Statutory Bodies	0	0	7,528	1,100	0	8,628
Total cost of Statutory Bodies	0	0	7,528	1,100	0	8,628

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	16,929
District Discretionary Development Equalization Grant	0	0	16,929
Total Revenues shares	0	0	16,929
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			

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Total Expenditure	0	0	16,929
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(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	16,929	0	16,929
Total Cost of Output 75	0	0	0	16,929	0	16,929
Total Cost of Class of Output Capital Purchases	0	0	0	16,929	0	16,929
Total cost of Agricultural Extension Services	0	0	0	16,929	0	16,929
Total cost of Production and Marketing	0	0	0	16,929	0	16,929

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	862
Locally Raised Revenues	0	0	862
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	862
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	862

(ii) Details of Worplan Revenues and Expenditures

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
221017 Subscriptions	0	0	862	0	0	862
Total Cost of Output 1	0	0	862	0	0	862
Total Cost of Class of Output Higher LG Services	0	0	862	0	0	862
Total cost of Primary Healthcare	0	0	862	0	0	862
Total cost of Health	0	0	862	0	0	862

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	18,057
Locally Raised Revenues	0	0	18,057
Development Revenues	0	0	77,424
District Discretionary Development Equalization Grant	0	0	77,424
Total Revenues shares	0	0	95,481
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	18,057
Development Expenditure			
Domestic Development	0	0	77,424
Donor Development	0	0	0
Total Expenditure	0	0	95,481

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
228002 Maintenance - Vehicles	0	0	0	0	0	0
228004 Maintenance – Other	0	0	18,057	0	0	18,057
Total Cost of Output 4	0	0	18,057	0	0	18,057
Total Cost of Class of Output Higher LG Services	0	0	18,057	0	0	18,057
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	23,000	0	23,000
314202 Work in progress	0	0	0	54,424	0	54,424
Total Cost of Output 72	0	0	0	77,424	0	77,424
Total Cost of Class of Output Capital Purchases	0	0	0	77,424	0	77,424
Total cost of District, Urban and Community Access Roads	0	0	18,057	77,424	0	95,481
Total cost of Roads and Engineering	0	0	18,057	77,424	0	95,481

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,941
District Unconditional Grant (Non-Wage)	0	0	1,879
Locally Raised Revenues	0	0	5,061
Development Revenues	0	0	16,252
District Discretionary Development Equalization Grant	0	0	16,252
Total Revenues shares	0	0	23,193
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,941

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Development Expenditure			
Domestic Development	0	0	16,252
Donor Development	0	0	0
Total Expenditure	0	0	23,193

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108117 Operation of the Community Based Services Department						
221017 Subscriptions	0	0	6,941	0	0	6,941
Total Cost of Output 17	0	0	6,941	0	0	6,941
Total Cost of Class of Output Higher LG Services	0	0	6,941	0	0	6,941
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	16,252	0	16,252
Total Cost of Output 75	0	0	0	16,252	0	16,252
Total Cost of Class of Output Capital Purchases	0	0	0	16,252	0	16,252
Total cost of Community Mobilisation and Empowerment	0	0	6,941	16,252	0	23,193
Total cost of Community Based Services	0	0	6,941	16,252	0	23,193

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,995	11,222	8,501
District Unconditional Grant (Non-Wage)	12,295	9,222	4,111
Locally Raised Revenues	20,700	2,000	4,390
Development Revenues	78,475	78,475	7,174
District Discretionary Development Equalization Grant	78,475	78,475	7,174
Total Revenues shares	111,471	89,697	15,675

Vote:547 Pader District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,995	11,222	8,501
<i>Development Expenditure</i>			
Domestic Development	78,475	78,475	7,174
Donor Development	0	0	0
Total Expenditure	111,471	89,697	15,675

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,300	0	0	2,300
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	3,900	0	0	3,900
227001 Travel inland	0	0	2,301	0	0	2,301
Total Cost of Output 4	0	0	8,501	0	0	8,501
Total Cost of Class of Output Higher LG Services	0	0	8,501	0	0	8,501
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
264201 Contributions to Autonomous Institutions	0	0	0	2,174	0	2,174
Total Cost of Output 51	0	0	0	2,174	0	2,174
Total Cost of Class of Output Lower Local Services	0	0	0	2,174	0	2,174
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,000	0	5,000
Total Cost of Output 72	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District and Urban Administration	0	0	8,501	7,174	0	15,675
Total cost of Administration	0	0	8,501	7,174	0	15,675

Vote:547 Pader District**FY 2018/19****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,290
District Unconditional Grant (Non-Wage)	0	0	4,600
Locally Raised Revenues	0	0	2,690
Development Revenues	0	0	2,600
District Discretionary Development Equalization Grant	0	0	2,600
Total Revenues shares	0	0	9,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,290
Development Expenditure			
Domestic Development	0	0	2,600
Donor Development	0	0	0
Total Expenditure	0	0	9,890

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211103 Allowances	0	0	4,010	0	0	4,010
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
221012 Small Office Equipment	0	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	0	880	0	0	880
221017 Subscriptions	0	0	1,680	0	0	1,680

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227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 3	0	0	7,290	0	0	7,290
Total Cost of Class of Output Higher LG Services	0	0	7,290	0	0	7,290
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
314202 Work in progress	0	0	0	2,600	0	2,600
Total Cost of Output 72	0	0	0	2,600	0	2,600
Total Cost of Class of Output Capital Purchases	0	0	0	2,600	0	2,600
Total cost of Financial Management and Accountability(LG)	0	0	7,290	2,600	0	9,890
Total cost of Finance	0	0	7,290	2,600	0	9,890

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,900
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	5,900
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,900
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,900

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,700	0	0	7,700
213001 Medical expenses (To employees)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
Total Cost of Output 1	0	0	8,900	0	0	8,900
Total Cost of Class of Output Higher LG Services	0	0	8,900	0	0	8,900
Total cost of Local Statutory Bodies	0	0	8,900	0	0	8,900
Total cost of Statutory Bodies	0	0	8,900	0	0	8,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	0	600
Development Revenues	0	0	16,900
District Discretionary Development Equalization Grant	0	0	16,900
Total Revenues shares	0	0	17,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,000
Development Expenditure			
Domestic Development	0	0	16,900
Donor Development	0	0	0
Total Expenditure	0	0	17,900

Vote:547 Pader District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01811 Extension Worker Services						
211103 Allowances	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
Total Cost of Output 1	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	16,000	0	16,000
314204 Goods for resale	0	0	0	900	0	900
Total Cost of Output 75	0	0	0	16,900	0	16,900
Total Cost of Class of Output Capital Purchases	0	0	0	16,900	0	16,900
Total cost of Agricultural Extension Services	0	0	1,000	16,900	0	17,900
Total cost of Production and Marketing	0	0	1,000	16,900	0	17,900

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,088
Locally Raised Revenues	0	0	3,088
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	3,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,088
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	3,088

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	3,088	0	0	3,088
Total Cost of Output 1	0	0	3,088	0	0	3,088
Total Cost of Class of Output Higher LG Services	0	0	3,088	0	0	3,088
Total cost of Primary Healthcare	0	0	3,088	0	0	3,088
Total cost of Health	0	0	3,088	0	0	3,088

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,200
Locally Raised Revenues	0	0	2,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,200
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,200

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
227001 Travel inland	0	0	2,200	0	0	2,200
Total Cost of Output 2	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	2,200	0	0	2,200
Total cost of Pre-Primary and Primary Education	0	0	2,200	0	0	2,200
Total cost of Education	0	0	2,200	0	0	2,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,540
Locally Raised Revenues	0	0	2,540
Other Transfers from Central Government	0	0	0
Development Revenues	0	0	40,200
District Discretionary Development Equalization Grant	0	0	40,200
Total Revenues shares	0	0	42,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,540
Development Expenditure			
Domestic Development	0	0	40,200
Donor Development	0	0	0
Total Expenditure	0	0	42,740

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	20,200	0	20,200
Total Cost of Output 80	0	0	0	20,200	0	20,200
Total Cost of Class of Output Capital Purchases	0	0	0	20,200	0	20,200
Total cost of District, Urban and Community Access Roads	0	0	0	20,200	0	20,200
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
228004 Maintenance – Other	0	0	2,540	0	0	2,540
Total Cost of Output 1	0	0	2,540	0	0	2,540
Total Cost of Class of Output Higher LG Services	0	0	2,540	0	0	2,540
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	20,000	0	20,000
Total Cost of Output 75	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of District Engineering Services	0	0	2,540	20,000	0	22,540
Total cost of Roads and Engineering	0	0	2,540	40,200	0	42,740

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Development Revenues	0	0	10,162

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District Discretionary Development Equalization Grant	0	0	10,162
Total Revenues shares	0	0	10,162
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,162
Donor Development	0	0	0
Total Expenditure	0	0	10,162

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0
314202 Work in progress	0	0	0	10,162	0	10,162
314204 Goods for resale	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	10,162	0	10,162
Total Cost of Class of Output Capital Purchases	0	0	0	10,162	0	10,162
Total cost of Community Mobilisation and Empowerment	0	0	0	10,162	0	10,162
Total cost of Community Based Services	0	0	0	10,162	0	10,162

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	120,244	98,433	77,499

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	28,520	29,640	0
Urban Unconditional Grant (Non-Wage)	51,964	38,973	24,673
Urban Unconditional Grant (Wage)	39,761	29,821	52,826
Development Revenues	34,069	34,069	23,241
Urban Discretionary Development Equalization Grant	34,069	34,069	23,241
Total Revenues shares	154,314	132,503	100,741

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

Wage	39,761	29,821	52,826
Non Wage	80,483	68,613	24,673

Development Expenditure

Domestic Development	34,069	34,069	23,241
Donor Development	0	0	0
Total Expenditure	154,314	132,503	100,741

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211101 General Staff Salaries	0	52,826	0	0	0	52,826
221011 Printing, Stationery, Photocopying and Binding	0	0	8,000	0	0	8,000
221017 Subscriptions	0	0	3,500	0	0	3,500
225002 Consultancy Services- Long-term	0	0	13,173	0	0	13,173
Total Cost of Output 6	0	52,826	24,673	0	0	77,499
Total Cost of Class of Output Higher LG Services	0	52,826	24,673	0	0	77,499
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	10,000	0	10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	835	0	835
312101 Non-Residential Buildings	0	0	0	6,406	0	6,406

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312302 Intangible Fixed Assets	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	23,241	0	23,241
Total Cost of Class of Output Capital Purchases	0	0	0	23,241	0	23,241
Total cost of District and Urban Administration	0	52,826	24,673	23,241	0	100,741
Total cost of Administration	0	52,826	24,673	23,241	0	100,741

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	22,500
Urban Unconditional Grant (Non-Wage)	0	0	22,500
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	22,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	22,500
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	22,500

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
221007 Books, Periodicals & Newspapers	0	0	5,500	0	0	5,500
225003 Taxes on (Professional) Services	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	13,500	0	0	13,500

Vote:547 Pader District**FY 2018/19**

14818 Sector Management and Monitoring						
211103 Allowances	0	0	9,000	0	0	9,000
Total Cost of Output 8	0	0	9,000	0	0	9,000
Total Cost of Class of Output Higher LG Services	0	0	22,500	0	0	22,500
Total cost of Financial Management and Accountability(LG)	0	0	22,500	0	0	22,500
Total cost of Finance	0	0	22,500	0	0	22,500

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	6,266
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	0	0	6,266
Total Revenues shares	0	0	6,266
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	6,266

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,266	0	6,266
Total Cost of Output 75	0	0	0	6,266	0	6,266
Total Cost of Class of Output Capital Purchases	0	0	0	6,266	0	6,266
Total cost of Agricultural Extension Services	0	0	0	6,266	0	6,266
Total cost of Production and Marketing	0	0	0	6,266	0	6,266

Vote:547 Pader District**FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

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

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	6,000	0	6,000
Total Cost of Output 75	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	0	0	6,000	0	6,000
Total cost of Health	0	0	0	6,000	0	6,000

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

Vote:547 Pader District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	3,832
Urban Unconditional Grant (Non-Wage)	0	0	3,832
<i>Development Revenues</i>	0	0	6,266
Urban Discretionary Development Equalization Grant	0	0	6,266
Total Revenues shares	0	0	10,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,832
<i>Development Expenditure</i>			
Domestic Development	0	0	6,266
Donor Development	0	0	0
Total Expenditure	0	0	10,098

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221009 Welfare and Entertainment	0	0	3,832	0	0	3,832
Total Cost of Output 8	0	0	3,832	0	0	3,832
Total Cost of Class of Output Higher LG Services	0	0	3,832	0	0	3,832

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FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,266	0	6,266
Total Cost of Output 75	0	0	0	6,266	0	6,266
Total Cost of Class of Output Capital Purchases	0	0	0	6,266	0	6,266
Total cost of Community Mobilisation and Empowerment	0	0	3,832	6,266	0	10,098
Total cost of Community Based Services	0	0	3,832	6,266	0	10,098

SubCounty/Town Council/Division: Ogom

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,956	7,297	3,226
District Unconditional Grant (Non-Wage)	8,956	6,697	1,520
Locally Raised Revenues	10,000	600	1,706
Development Revenues	53,983	49,484	14,827
District Discretionary Development Equalization Grant	53,983	49,484	14,827
Total Revenues shares	72,939	56,781	18,053
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,956	7,297	3,226
Development Expenditure			
Domestic Development	53,983	49,484	14,827
Donor Development	0	0	0
Total Expenditure	72,939	56,781	18,053

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District

FY 2018/19

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	360	0	0	360
213001 Medical expenses (To employees)	0	0	773	0	0	773
221005 Hire of Venue (chairs, projector, etc)	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	20	0	0	20
221011 Printing, Stationery, Photocopying and Binding	0	0	290	0	0	290
221012 Small Office Equipment	0	0	533	0	0	533
227001 Travel inland	0	0	800	0	0	800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50	0	0	50
Total Cost of Output 6	0	0	3,226	0	0	3,226
Total Cost of Class of Output Higher LG Services	0	0	3,226	0	0	3,226
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	2,552	0	2,552
312202 Machinery and Equipment	0	0	0	620	0	620
312203 Furniture & Fixtures	0	0	0	6,000	0	6,000
312211 Office Equipment	0	0	0	512	0	512
314201 Materials and supplies	0	0	0	5,100	0	5,100
314203 Finished goods	0	0	0	43	0	43
Total Cost of Output 72	0	0	0	14,827	0	14,827
Total Cost of Class of Output Capital Purchases	0	0	0	14,827	0	14,827
Total cost of District and Urban Administration	0	0	3,226	14,827	0	18,053
Total cost of Administration	0	0	3,226	14,827	0	18,053

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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

Vote:547 Pader District**FY 2018/19**

Recurrent Revenues	0	0	2,830
District Unconditional Grant (Non-Wage)	0	0	1,351
Locally Raised Revenues	0	0	1,479
Development Revenues	0	0	2,747
District Discretionary Development Equalization Grant	0	0	2,747
Total Revenues shares	0	0	5,576

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,830
Development Expenditure			
Domestic Development	0	0	2,747
Donor Development	0	0	0
Total Expenditure	0	0	5,576

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14812 Revenue Management and Collection Services						
221012 Small Office Equipment	0	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	0	1,479	0	0	1,479
224006 Agricultural Supplies	0	0	451	0	0	451
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	2,830	0	0	2,830
Total Cost of Class of Output Higher LG Services	0	0	2,830	0	0	2,830
03 Capital Purchases						
148172 Administrative Capital						
312201 Transport Equipment	0	0	0	1,500	0	1,500

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312211 Office Equipment	0	0	0	1,247	0	1,247
Total Cost of Output 72	0	0	0	2,747	0	2,747
Total Cost of Class of Output Capital Purchases	0	0	0	2,747	0	2,747
Total cost of Financial Management and Accountability(LG)	0	0	2,830	2,747	0	5,576
Total cost of Finance	0	0	2,830	2,747	0	5,576

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	7,942
District Unconditional Grant (Non-Wage)	0	0	3,357
Locally Raised Revenues	0	0	4,585
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	7,942
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	7,942
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,942

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
227001 Travel inland	0	0	4,585	0	0	4,585
Total Cost of Output 1	0	0	4,585	0	0	4,585

Vote:547 Pader District**FY 2018/19**

13822 LG procurement management services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	2,357	0	0	2,357
Total Cost of Output 2	0	0	3,357	0	0	3,357
Total Cost of Class of Output Higher LG Services	0	0	7,942	0	0	7,942
Total cost of Local Statutory Bodies	0	0	7,942	0	0	7,942
Total cost of Statutory Bodies	0	0	7,942	0	0	7,942

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	95
District Unconditional Grant (Non-Wage)	0	0	95
Development Revenues	0	0	5,493
District Discretionary Development Equalization Grant	0	0	5,493
Total Revenues shares	0	0	5,588
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	95
Development Expenditure			
Domestic Development	0	0	5,493
Donor Development	0	0	0
Total Expenditure	0	0	5,588

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01815 Medical Supplies for Health Facilities						
221011 Printing, Stationery, Photocopying and Binding	0	0	95	0	0	95
Total Cost of Output 5	0	0	95	0	0	95
Total Cost of Class of Output Higher LG Services	0	0	95	0	0	95
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314201 Materials and supplies	0	0	0	5,493	0	5,493
Total Cost of Output 75	0	0	0	5,493	0	5,493
Total Cost of Class of Output Capital Purchases	0	0	0	5,493	0	5,493
Total cost of Agricultural Extension Services	0	0	95	5,493	0	5,588
Total cost of Production and Marketing	0	0	95	5,493	0	5,588

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,753
District Unconditional Grant (Non-Wage)	0	0	355
Locally Raised Revenues	0	0	1,398
Development Revenues	0	0	7,099
District Discretionary Development Equalization Grant	0	0	7,099
Total Revenues shares	0	0	8,852
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,753
Development Expenditure			
Domestic Development	0	0	7,099

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Donor Development	0	0	0
Total Expenditure	0	0	8,852

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,753	0	0	1,753
Total Cost of Output 1	0	0	1,753	0	0	1,753
Total Cost of Class of Output Higher LG Services	0	0	1,753	0	0	1,753
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312104 Other Structures	0	0	0	7,099	0	7,099
Total Cost of Output 80	0	0	0	7,099	0	7,099
Total Cost of Class of Output Capital Purchases	0	0	0	7,099	0	7,099
Total cost of Primary Healthcare	0	0	1,753	7,099	0	8,852
Total cost of Health	0	0	1,753	7,099	0	8,852

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	3,628
District Unconditional Grant (Non-Wage)	0	0	1,200
Locally Raised Revenues	0	0	2,428
Development Revenues	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
Total Revenues shares	0	0	25,628
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	3,628

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Development Expenditure			
Domestic Development	0	0	22,000
Donor Development	0	0	0
Total Expenditure	0	0	25,628

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	1,873	0	0	1,873
221010 Special Meals and Drinks	0	0	1,755	0	0	1,755
Total Cost of Output 2	0	0	3,628	0	0	3,628
Total Cost of Class of Output Higher LG Services	0	0	3,628	0	0	3,628
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	22,000	0	22,000
Total Cost of Output 81	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	22,000	0	22,000
Total cost of Pre-Primary and Primary Education	0	0	3,628	22,000	0	25,628
Total cost of Education	0	0	3,628	22,000	0	25,628

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,465
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	1,465
Development Revenues	0	0	2,765
District Discretionary Development Equalization Grant	0	0	2,765
Total Revenues shares	0	0	5,229

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,465
<i>Development Expenditure</i>			
Domestic Development	0	0	2,765
Donor Development	0	0	0
Total Expenditure	0	0	5,229

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10818 Children and Youth Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	810	0	0	810
227001 Travel inland	0	0	882	0	0	882
228003 Maintenance – Machinery, Equipment & Furniture	0	0	773	0	0	773
Total Cost of Output 8	0	0	2,465	0	0	2,465
Total Cost of Class of Output Higher LG Services	0	0	2,465	0	0	2,465
03 Capital Purchases						
108175 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	2,000	0	2,000
312211 Office Equipment	0	0	0	765	0	765
Total Cost of Output 75	0	0	0	2,765	0	2,765
Total Cost of Class of Output Capital Purchases	0	0	0	2,765	0	2,765
Total cost of Community Mobilisation and Empowerment	0	0	2,465	2,765	0	5,229
Total cost of Community Based Services	0	0	2,465	2,765	0	5,229

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

Vote:547 Pader District

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,740	9,600	4,973
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	6,740	9,600	3,673
Development Revenues	6,830	51,420	2,500
District Discretionary Development Equalization Grant	6,830	51,420	2,500
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	13,570	61,020	7,473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,740	9,600	4,973
Development Expenditure			
Domestic Development	6,830	51,420	2,500
Donor Development	0	0	0
Total Expenditure	13,570	61,020	7,473

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	720	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	120	0	0	0	0	0
221003 Staff Training	3,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	2,330	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0

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FY 2018/19

227001 Travel inland	7,820	0	0	0	0	0
Total Cost of Output 0	16,390	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	4,973	0	0	4,973
Total Cost of Output 4	0	0	4,973	0	0	4,973
Total Cost of Class of Output Higher LG Services	16,390	0	4,973	0	0	4,973
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	2,500	0	2,500
Total Cost of Output 72	0	0	0	2,500	0	2,500
Total Cost of Class of Output Capital Purchases	0	0	0	2,500	0	2,500
Total cost of District and Urban Administration	0	0	4,973	2,500	0	7,473
Total cost of Administration	16,390	0	4,973	2,500	0	7,473

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,783	0	4,794
District Unconditional Grant (Non-Wage)	1,200	0	1,301
Locally Raised Revenues	7,583	0	3,493
Development Revenues	3,337	0	0
District Discretionary Development Equalization Grant	3,337	0	0
Total Revenues shares	12,120	0	4,794
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,783	0	4,794
Development Expenditure			
Domestic Development	3,337	0	0
Donor Development	0	0	0
Total Expenditure	12,120	0	4,794

Vote:547 Pader District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221007 Books, Periodicals & Newspapers	1,120	0	0	0	0	0
221014 Bank Charges and other Bank related costs	3,497	0	0	0	0	0
225003 Taxes on (Professional) Services	1,400	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 0	9,017	0	0	0	0	0
14813 Budgeting and Planning Services						
211103 Allowances	0	0	2,973	0	0	2,973
221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
221014 Bank Charges and other Bank related costs	0	0	701	0	0	701
221017 Subscriptions	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	4,794	0	0	4,794
14815 LG Accounting Services						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 5	900	0	0	0	0	0
14817 Sector Capacity Development						
221003 Staff Training	1,500	0	0	0	0	0
Total Cost of Output 7	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	11,417	0	4,794	0	0	4,794
Total cost of Financial Management and Accountability(LG)	0	0	4,794	0	0	4,794
Total cost of Finance	11,417	0	4,794	0	0	4,794

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,024	2,311	8,286

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District Unconditional Grant (Non-Wage)	5,224	2,311	1,300
Locally Raised Revenues	6,800	0	6,986
Development Revenues	3,527	0	2,755
District Discretionary Development Equalization Grant	3,527	0	2,755
Total Revenues shares	15,551	2,311	11,041

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,024	2,311	8,286
Development Expenditure			
Domestic Development	3,527	0	2,755
Donor Development	0	0	0
Total Expenditure	15,551	2,311	11,041

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
221009 Welfare and Entertainment	318	0	0	0	0	0
227001 Travel inland	10,706	0	0	0	0	0
282101 Donations	1,000	0	0	0	0	0
Total Cost of Output 0	12,024	0	0	0	0	0
13821 LG Council Administration services						
211103 Allowances	0	0	7,186	0	0	7,186
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 1	0	0	7,486	0	0	7,486
13822 LG procurement management services						
211103 Allowances	0	0	800	0	0	800
Total Cost of Output 2	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	12,024	0	8,286	0	0	8,286

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13820 Non standard						
281504 Monitoring, Supervision & Appraisal of capital works	3,527	0	0	0	0	0
Total Cost of Output 0	3,527	0	0	0	0	0
138272 Administrative Capital						
314202 Work in progress	0	0	0	2,755	0	2,755
Total Cost of Output 72	0	0	0	2,755	0	2,755
Total Cost of Class of Output Capital Purchases	3,527	0	0	2,755	0	2,755
Total cost of Local Statutory Bodies	0	0	8,286	2,755	0	11,041
Total cost of Statutory Bodies	15,551	0	8,286	2,755	0	11,041

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	1,500	0	0
Development Revenues	500	0	800
District Discretionary Development Equalization Grant	500	0	800
Total Revenues shares	2,000	0	2,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,300
Development Expenditure			
Domestic Development	500	0	800
Donor Development	0	0	0
Total Expenditure	2,000	0	2,100

(ii) Details of Worplan Revenues and Expenditures

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0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01810 Non standard						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 0	2,000	0	0	0	0	0
01814 Planning, Monitoring/Quality Assurance and Evaluation						
211103 Allowances	0	0	1,300	0	0	1,300
221003 Staff Training	0	0	0	0	0	0
Total Cost of Output 4	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	2,000	0	1,300	0	0	1,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281502 Feasibility Studies for Capital Works	0	0	0	800	0	800
Total Cost of Output 75	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	800	0	800
Total cost of Agricultural Extension Services	0	0	1,300	800	0	2,100
Total cost of Production and Marketing	2,000	0	1,300	800	0	2,100

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,793
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	0	0	3,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	4,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,793

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,793

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	4,493	0	0	4,493
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	100	0	0	100
Total Cost of Output 1	0	0	4,793	0	0	4,793
Total Cost of Class of Output Higher LG Services	0	0	4,793	0	0	4,793
Total cost of Primary Healthcare	0	0	4,793	0	0	4,793
Total cost of Health	0	0	4,793	0	0	4,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,600	0	4,793
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	5,600	0	3,493
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,600	0	4,793
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,600	0	4,793
Development Expenditure			

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Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,600	0	4,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	5,600	0	0	0	0	0
Total Cost of Output 0	5,600	0	0	0	0	0
07812 Primary Teaching Services						
211103 Allowances	0	0	580	0	0	580
221017 Subscriptions	0	0	4,213	0	0	4,213
Total Cost of Output 2	0	0	4,793	0	0	4,793
Total Cost of Class of Output Higher LG Services	5,600	0	4,793	0	0	4,793
Total cost of Pre-Primary and Primary Education	0	0	4,793	0	0	4,793
Total cost of Education	5,600	0	4,793	0	0	4,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	40,000	0	48,400
District Discretionary Development Equalization Grant	40,000	0	48,400
Total Revenues shares	40,000	0	48,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	40,000	0	48,400

(ii) Details of Worplan Revenues and Expenditures

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0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
314203 Finished goods	0	0	0	48,400	0	48,400
Total Cost of Output 75	0	0	0	48,400	0	48,400
Total Cost of Class of Output Capital Purchases	0	0	0	48,400	0	48,400
Total cost of District, Urban and Community Access Roads	0	0	0	48,400	0	48,400
0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048281 Construction of public Buildings						
312101 Non-Residential Buildings	40,000	0	0	0	0	0
Total Cost of Output 81	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	40,000	0	0	0	0	0
Total cost of District Engineering Services	0	0	0	0	0	0
Total cost of Roads and Engineering	40,000	0	0	48,400	0	48,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,810	0	5,793
District Unconditional Grant (Non-Wage)	0	0	1,300
Locally Raised Revenues	3,810	0	4,493
Development Revenues	1,900	0	2,000
District Discretionary Development Equalization Grant	1,900	0	2,000
Total Revenues shares	5,710	0	7,793

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,810	0	5,793
<i>Development Expenditure</i>			
Domestic Development	1,900	0	2,000
Donor Development	0	0	0
Total Expenditure	5,710	0	7,793

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10810 Non standard						
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	110	0	0	0	0	0
227001 Travel inland	3,200	0	0	0	0	0
Total Cost of Output 0	4,510	0	0	0	0	0
10817 Gender Mainstreaming						
221009 Welfare and Entertainment	300	0	0	0	0	0
Total Cost of Output 7	300	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 8	300	0	0	0	0	0
10819 Support to Youth Councils						
221009 Welfare and Entertainment	300	0	0	0	0	0
Total Cost of Output 9	300	0	0	0	0	0
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	1,760	0	0	1,760
227001 Travel inland	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	333	0	0	333
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	0	1,000

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282101 Donations	0	0	200	0	0	200
Total Cost of Output 10	300	0	5,793	0	0	5,793
Total Cost of Class of Output Higher LG Services	5,710	0	5,793	0	0	5,793
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
312104 Other Structures	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Community Mobilisation and Empowerment	0	0	5,793	2,000	0	7,793
Total cost of Community Based Services	5,710	0	5,793	2,000	0	7,793

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,396	11,197	6,770
District Unconditional Grant (Non-Wage)	12,929	9,697	2,520
Locally Raised Revenues	16,467	1,500	4,250
Development Revenues	83,121	69,401	10,958
District Discretionary Development Equalization Grant	83,121	69,401	10,958
Total Revenues shares	112,516	80,598	17,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,396	11,197	6,770
Development Expenditure			
Domestic Development	83,121	69,401	10,958
Donor Development	0	0	0
Total Expenditure	112,516	80,598	17,728

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 4	0	0	1,000	0	0	1,000
13816 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	640	0	0	640
213001 Medical expenses (To employees)	0	0	80	0	0	80
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	200	0	0	200
Total Cost of Output 6	0	0	1,520	0	0	1,520
Total Cost of Class of Output Higher LG Services	0	0	2,520	0	0	2,520
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	10,000	0	10,000
263106 Other Current grants	0	0	4,250	0	0	4,250
264101 Contributions to Autonomous Institutions	0	0	0	958	0	958
321606 External Debt repayment (Budgeting)	0	0	0	0	0	0
Total Cost of Output 51	0	0	4,250	10,958	0	15,208
Total Cost of Class of Output Lower Local Services	0	0	4,250	10,958	0	15,208
Total cost of District and Urban Administration	0	0	6,770	10,958	0	17,728
Total cost of Administration	0	0	6,770	10,958	0	17,728

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,566
District Unconditional Grant (Non-Wage)	0	0	6,150
Locally Raised Revenues	0	0	3,416

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<i>Development Revenues</i>	0	0	3,371
District Discretionary Development Equalization Grant	0	0	3,371
Total Revenues shares	0	0	12,937
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,566
<i>Development Expenditure</i>			
Domestic Development	0	0	3,371
Donor Development	0	0	0
Total Expenditure	0	0	12,937

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14813 Budgeting and Planning Services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	120	0	0	120
211103 Allowances	0	0	546	0	0	546
Total Cost of Output 3	0	0	666	0	0	666
14814 LG Expenditure management Services						
211103 Allowances	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
221012 Small Office Equipment	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	1,100	0	0	1,100
221017 Subscriptions	0	0	1,300	0	0	1,300
227001 Travel inland	0	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
282104 Compensation to 3rd Parties	0	0	4,000	0	0	4,000
Total Cost of Output 4	0	0	8,900	0	0	8,900
Total Cost of Class of Output Higher LG Services	0	0	9,566	0	0	9,566

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	800	0	800
312211 Office Equipment	0	0	0	200	0	200
314202 Work in progress	0	0	0	1,470	0	1,470
314203 Finished goods	0	0	0	900	0	900
Total Cost of Output 72	0	0	0	3,371	0	3,371
Total Cost of Class of Output Capital Purchases	0	0	0	3,371	0	3,371
Total cost of Financial Management and Accountability(LG)	0	0	9,566	3,371	0	12,937
Total cost of Finance	0	0	9,566	3,371	0	12,937

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,850
District Unconditional Grant (Non-Wage)	0	0	3,700
Locally Raised Revenues	0	0	5,150
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	8,850
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,850
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	8,850

(ii) Details of Worplan Revenues and Expenditures

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1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	100	0	0	100
Total Cost of Output 1	0	0	3,700	0	0	3,700
13825 LG Financial Accountability						
211103 Allowances	0	0	3,850	0	0	3,850
221008 Computer supplies and Information Technology (IT)	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221012 Small Office Equipment	0	0	400	0	0	400
223001 Property Expenses	0	0	400	0	0	400
Total Cost of Output 5	0	0	5,150	0	0	5,150
Total Cost of Class of Output Higher LG Services	0	0	8,850	0	0	8,850
Total cost of Local Statutory Bodies	0	0	8,850	0	0	8,850
Total cost of Statutory Bodies	0	0	8,850	0	0	8,850

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,700
Locally Raised Revenues	0	0	1,700
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenues shares	0	0	9,700

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
Donor Development	0	0	0
Total Expenditure	0	0	9,700

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
01814 Planning, Monitoring/Quality Assurance and Evaluation						
211103 Allowances	0	0	1,170	0	0	1,170
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	0	280	0	0	280
Total Cost of Output 4	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	1,700	0	0	1,700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	8,000	0	8,000
314203 Finished goods	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	8,000	0	8,000
Total cost of Agricultural Extension Services	0	0	1,700	8,000	0	9,700
Total cost of Production and Marketing	0	0	1,700	8,000	0	9,700

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	1,400

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Locally Raised Revenues	0	0	1,400
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	1,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	1,400

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08811 Public Health Promotion						
211103 Allowances	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	250	0	0	250
Total Cost of Output 1	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	0	1,400	0	0	1,400
Total cost of Health	0	0	1,400	0	0	1,400

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	4,395
District Unconditional Grant (Non-Wage)	0	0	465

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Locally Raised Revenues	0	0	3,930
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	0	0	4,395
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,395
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	4,395

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
211103 Allowances	0	0	465	0	0	465
227001 Travel inland	0	0	3,930	0	0	3,930
Total Cost of Output 2	0	0	4,395	0	0	4,395
Total Cost of Class of Output Higher LG Services	0	0	4,395	0	0	4,395
Total cost of Pre-Primary and Primary Education	0	0	4,395	0	0	4,395
Total cost of Education	0	0	4,395	0	0	4,395

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	49,000

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District Discretionary Development Equalization Grant	0	0	49,000
Total Revenues shares	0	0	49,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	49,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital						
314202 Work in progress	0	0	0	49,000	0	49,000
Total Cost of Output 72	0	0	0	49,000	0	49,000
Total Cost of Class of Output Capital Purchases	0	0	0	49,000	0	49,000
Total cost of District, Urban and Community Access Roads	0	0	0	49,000	0	49,000
Total cost of Roads and Engineering	0	0	0	49,000	0	49,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	450
Locally Raised Revenues	0	0	450
<i>Development Revenues</i>	0	0	10,662
District Discretionary Development Equalization Grant	0	0	10,662
Total Revenues shares	0	0	11,112
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	450
<i>Development Expenditure</i>			

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Domestic Development	0	0	10,662
Donor Development	0	0	0
Total Expenditure	0	0	11,112

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
108110 Support to Disabled and the Elderly						
211103 Allowances	0	0	200	0	0	200
221010 Special Meals and Drinks	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	50	0	0	50
Total Cost of Output 10	0	0	450	0	0	450
Total Cost of Class of Output Higher LG Services	0	0	450	0	0	450
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,662	0	1,662
314203 Finished goods	0	0	0	9,000	0	9,000
Total Cost of Output 72	0	0	0	10,662	0	10,662
Total Cost of Class of Output Capital Purchases	0	0	0	10,662	0	10,662
Total cost of Community Mobilisation and Empowerment	0	0	450	10,662	0	11,112
Total cost of Community Based Services	0	0	450	10,662	0	11,112

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,950	9,663	18,960
District Unconditional Grant (Non-Wage)	11,950	8,963	4,576
Locally Raised Revenues	15,000	700	14,384

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<i>Development Revenues</i>	75,942	75,937	10,837
District Discretionary Development Equalization Grant	75,942	75,937	10,837
Total Revenues shares	102,892	85,599	29,798
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,950	9,663	18,960
<i>Development Expenditure</i>			
Domestic Development	75,942	75,937	10,837
Donor Development	0	0	0
Total Expenditure	102,892	85,599	29,798

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211103 Allowances	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,460	0	0	1,460
224006 Agricultural Supplies	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	12,500	0	0	12,500
Total Cost of Output 4	0	0	18,960	0	0	18,960
Total Cost of Class of Output Higher LG Services	0	0	18,960	0	0	18,960
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	0	10,837	0	10,837
Total Cost of Output 51	0	0	0	10,837	0	10,837
Total Cost of Class of Output Lower Local Services	0	0	0	10,837	0	10,837
Total cost of District and Urban Administration	0	0	18,960	10,837	0	29,798
Total cost of Administration	0	0	18,960	10,837	0	29,798

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

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	3,612
District Discretionary Development Equalization Grant	0	0	3,612
Total Revenues shares	0	0	3,612
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	3,612

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
312211 Office Equipment	0	0	0	2,312	0	2,312
314101 Petroleum Products	0	0	0	300	0	300
Total Cost of Output 72	0	0	0	3,612	0	3,612
Total Cost of Class of Output Capital Purchases	0	0	0	3,612	0	3,612
Total cost of Financial Management and Accountability(LG)	0	0	0	3,612	0	3,612
Total cost of Finance	0	0	0	3,612	0	3,612

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,200
District Unconditional Grant (Non-Wage)	0	0	7,200
<i>Development Revenues</i>	0	0	0

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No Data Found			
Total Revenues shares	0	0	7,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	7,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,200	0	0	7,200
Total Cost of Output 1	0	0	7,200	0	0	7,200
Total Cost of Class of Output Higher LG Services	0	0	7,200	0	0	7,200
Total cost of Local Statutory Bodies	0	0	7,200	0	0	7,200
Total cost of Statutory Bodies	0	0	7,200	0	0	7,200

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	3,737
District Discretionary Development Equalization Grant	0	0	3,737
Total Revenues shares	0	0	3,737
B: Breakdown of Workplan Expenditures			

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Recurrent Expenditure			
Total Expenditure	0	0	3,737

(ii) Details of Worplan Revenues and Expenditures

0181 Agricultural Extension Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	3,737	0	3,737
Total Cost of Output 75	0	0	0	3,737	0	3,737
Total Cost of Class of Output Capital Purchases	0	0	0	3,737	0	3,737
Total cost of Agricultural Extension Services	0	0	0	3,737	0	3,737
Total cost of Production and Marketing	0	0	0	3,737	0	3,737

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,000
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	5,000

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07812 Primary Teaching Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0
Total Cost of Output 2	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	5,000	0	0	5,000
Total cost of Education	0	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	52,325
District Discretionary Development Equalization Grant	0	0	52,325
Total Revenues shares	0	0	52,325
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	52,325

(ii) Details of Worplan Revenues and Expenditures

Vote:547 Pader District**FY 2018/19**

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	52,325	0	52,325
Total Cost of Output 75	0	0	0	52,325	0	52,325
Total Cost of Class of Output Capital Purchases	0	0	0	52,325	0	52,325
Total cost of District, Urban and Community Access Roads	0	0	0	52,325	0	52,325
Total cost of Roads and Engineering	0	0	0	52,325	0	52,325

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	4,237
District Discretionary Development Equalization Grant	0	0	4,237
Total Revenues shares	0	0	4,237
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	0	0	4,237

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital						
314202 Work in progress	0	0	0	2,700	0	2,700

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314203 Finished goods	0	0	0	1,537	0	1,537
Total Cost of Output 75	0	0	0	4,237	0	4,237
Total Cost of Class of Output Capital Purchases	0	0	0	4,237	0	4,237
Total cost of Community Mobilisation and Empowerment	0	0	0	4,237	0	4,237
Total cost of Community Based Services	0	0	0	4,237	0	4,237