

**Vote:547 Pader District****FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

| <i>Uganda Shillings Thousands</i>         | <b>Current Budget Performance</b>     |  |                                       |
|---|---------------------------------------|--|---------------------------------------|
|   | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
| <b>Locally Raised Revenues</b>            | <b>592,000</b>                        | <b>396,275</b>   | <b>595,320</b>                        |
| o/w Higher Local Government               | 345,483                               | 227,444  | 430,048                               |
| o/w Lower Local Government                | 246,517                               | 168,830  | 165,272                               |
| <b>Discretionary Government Transfers</b> | <b>4,167,060</b>                      | <b>3,524,066</b>                                       | <b>4,205,991</b>                      |
| o/w Higher Local Government               | 2,991,038                             | 2,739,127  | 2,896,640                             |
| o/w Lower Local Government                | 1,176,022                             | 821,659  | 1,309,351                             |
| <b>Conditional Government Transfers</b>   | <b>17,696,147</b>                     | <b>13,636,735</b>                                      | <b>18,696,151</b>                     |
| o/w Higher Local Government               | 17,696,147                            | 13,636,735   | 18,696,151                            |
| o/w Lower Local Government                | 0                                     | 0  | 0                                     |
| <b>Other Government Transfers</b>         | <b>4,921,438</b>                      | <b>2,052,638</b>                                       | <b>5,631,106</b>                      |
| o/w Higher Local Government               | 4,921,438                             | 2,052,638  | 5,631,106                             |
| o/w Lower Local Government                | 0                                     | 0  | 0                                     |
| <b>External Financing</b>                 | <b>365,920</b>                        | <b>94,184</b>  | <b>1,081,152</b>                      |
| o/w Higher Local Government               | 365,920                               | 94,184   | 1,081,152                             |
| o/w Lower Local Government                | 0                                     | 0  | 0                                     |
| <b>Grand Total</b>                        | <b>27,742,565</b>                     | <b>19,703,897</b>                                      | <b>30,209,720</b>                     |
| o/w Higher Local Government               | 26,320,026                            | 18,750,128   | 28,735,097                            |
| o/w Lower Local Government                | 1,422,539                             | 990,489  | 1,474,623                             |

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

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|-----------------------------------|---------------------------------------|--|---------------------------------------|
| <b>Administration</b>             | <b>1,978,358</b>                      | <b>2,402,645</b>                                       | <b>2,921,342</b>                      |
| o/w Higher Local Government       | 1,663,493                             | 1,777,405  | 1,745,583                             |
| o/w Lower Local Government        | 314,865                               | 625,240  | 1,175,759                             |
| <b>Finance</b>                    | <b>407,825</b>                        | <b>250,775</b>   | <b>313,980</b>                        |
| o/w Higher Local Government       | 289,421                               | 197,753  | 282,229                               |
| o/w Lower Local Government        | 118,404                               | 53,022   | 31,751                                |
| <b>Statutory Bodies</b>           | <b>742,689</b>                        | <b>502,419</b>   | <b>756,113</b>                        |

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|  |                   |                  |                   |
|--|-------------------|------------------|-------------------|
| o/w Higher Local Government                  | 640,634           | 446,491          | 690,482           |
| o/w Lower Local Government                   | 102,055           | 55,928           | 65,631            |
| <b>Production and Marketing</b>              | <b>1,877,229</b>  | <b>748,426</b>   | <b>2,298,447</b>  |
| o/w Higher Local Government                  | 1,796,952         | 729,625          | 2,293,169         |
| o/w Lower Local Government                   | 80,276            | 18,801           | 5,278             |
| <b>Health</b>                                | <b>4,803,489</b>  | <b>3,556,763</b> | <b>4,706,292</b>  |
| o/w Higher Local Government                  | 4,704,988         | 3,488,460        | 4,701,680         |
| o/w Lower Local Government                   | 98,500            | 68,302           | 4,612             |
| <b>Education</b>                             | <b>11,599,442</b> | <b>8,642,708</b> | <b>13,138,786</b> |
| o/w Higher Local Government                  | 11,458,873        | 8,610,187        | 13,130,045        |
| o/w Lower Local Government                   | 140,569           | 32,520           | 8,741             |
| <b>Roads and Engineering</b>                 | <b>2,294,154</b>  | <b>1,376,445</b> | <b>1,504,944</b>  |
| o/w Higher Local Government                  | 1,863,438         | 1,278,242        | 1,502,244         |
| o/w Lower Local Government                   | 430,716           | 98,203           | 2,700             |
| <b>Water</b>                                 | <b>350,484</b>    | <b>319,329</b>   | <b>396,005</b>    |
| o/w Higher Local Government                  | 350,484           | 319,329          | 331,505           |
| o/w Lower Local Government                   | 0                 | 0                | 64,500            |
| <b>Natural Resources</b>                     | <b>197,014</b>    | <b>135,142</b>   | <b>172,567</b>    |
| o/w Higher Local Government                  | 180,281           | 135,142          | 171,917           |
| o/w Lower Local Government                   | 16,734            | 0                | 650               |
| <b>Community Based Services</b>              | <b>3,231,202</b>  | <b>1,621,863</b> | <b>3,648,572</b>  |
| o/w Higher Local Government                  | 3,112,674         | 1,604,008        | 3,544,197         |
| o/w Lower Local Government                   | 118,528           | 17,855           | 104,375           |
| <b>Planning</b>                              | <b>201,140</b>    | <b>131,912</b>   | <b>209,048</b>    |
| o/w Higher Local Government                  | 201,140           | 131,912          | 199,422           |
| o/w Lower Local Government                   | 0                 | 0                | 9,626             |
| <b>Internal Audit</b>                        | <b>59,539</b>     | <b>52,191</b>    | <b>60,584</b>     |
| o/w Higher Local Government                  | 57,648            | 52,191           | 59,584            |
| o/w Lower Local Government                   | 1,891             | 0                | 1,000             |
| <b>Trade, Industry and Local Development</b> | <b>0</b>          | <b>0</b>         | <b>83,041</b>     |
| o/w Higher Local Government                  | 0                 | 0                | 83,041            |

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|   |                          |                          |                          |
|---|--------------------------|--------------------------|--------------------------|
| o/w Lower Local Government                | 0                        | 0                        | 0                        |
| <b>Grand Total</b>                        | <b>27,742,565</b>        | <b>19,740,618</b>        | <b>30,209,720</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>26,320,026</i></b> | <b><i>18,770,745</i></b> | <b><i>28,735,097</i></b> |
| <i>o/w: Wage:</i>                         | <i>14,269,441</i>        | <i>10,736,597</i>        | <i>14,793,107</i>        |
| <i>Non-Wage Reccurent:</i>                | <i>8,882,055</i>         | <i>4,820,286</i>         | <i>10,184,647</i>        |
| <i>Domestic Devt:</i>                     | <i>2,802,609</i>         | <i>3,119,679</i>         | <i>2,676,192</i>         |
| <i>External Financing:</i>                | <i>365,920</i>           | <i>94,184</i>            | <i>1,081,152</i>         |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>1,422,539</i></b>  | <b><i>969,872</i></b>    | <b><i>1,474,623</i></b>  |
| <i>o/w: Wage:</i>                         | <i>52,826</i>            | <i>39,831</i>            | <i>52,826</i>            |
| <i>Non-Wage Reccurent:</i>                | <i>437,091</i>           | <i>256,149</i>           | <i>391,739</i>           |
| <i>Domestic Devt:</i>                     | <i>932,621</i>           | <i>673,892</i>           | <i>1,030,058</i>         |
| <i>External Financing:</i>                | <i>0</i>                 | <i>0</i>                 | <i>0</i>                 |

**Vote:547 Pader District****FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

| <i>Ushs Thousands</i>                                    | <b>Approved Budget for<br/>FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for FY<br/>2018/19</b> | <b>Approved Budget for<br/>FY 2019/20</b> |
|--|---|--|---|
| <b>1. Locally Raised Revenues</b>                        | <b>592,000</b>                            | <b>385,370</b>   | <b>592,000</b>                            |
| Animal & Crop Husbandry related Levies                   | 7,000                                     | 0  | 17,000                                    |
| Application Fees   | 0   | 0  | 10,840                                    |
| Business licenses  | 43,012                                    | 57,964   | 43,012                                    |
| Land Fees  | 0   | 0  | 15,500                                    |
| Local Hotel Tax  | 2,500                                     | 150  | 12,500                                    |
| Local Services Tax                                       | 199,039                                   | 72,681   | 183,539                                   |
| Market /Gate Charges                                     | 12,840                                    | 11,100   | 12,800                                    |
| Other Fees and Charges                                   | 100,474                                   | 148,281  | 105,174                                   |
| Other taxes on specific services                         | 5,500                                     | 20,664   | 0   |
| Park Fees  | 15,300                                    | 180  | 15,300                                    |
| Property related Duties/Fees                             | 41,140                                    | 20,900   | 41,140                                    |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 6,295                                     | 0  | 6,295                                     |
| Registration of Businesses                               | 31,200                                    | 0  | 31,200                                    |
| Rent & rates – produced assets – from other govt. units  | 1,200                                     | 15,626   | 15,000                                    |
| Royalties  | 19,437                                    | 0  | 30,000                                    |
| Sale of non-produced Government Properties/assets        | 107,063                                   | 37,824   | 52,700                                    |
| <b>2a. Discretionary Government Transfers</b>            | <b>4,167,060</b>                          | <b>3,524,066</b>   | <b>4,011,352</b>                          |
| District Discretionary Development Equalization Grant    | 1,522,817                                 | 1,522,817  | 1,387,942                                 |
| District Unconditional Grant (Non-Wage)                  | 768,252                                   | 576,189  | 743,154                                   |
| District Unconditional Grant (Wage)                      | 1,730,386                                 | 1,305,202  | 1,744,027                                 |
| Urban Discretionary Development Equalization Grant       | 41,773                                    | 41,773   | 35,646                                    |
| Urban Unconditional Grant (Non-Wage)                     | 51,005                                    | 38,254   | 47,757                                    |
| Urban Unconditional Grant (Wage)                         | 52,826                                    | 39,831   | 52,826                                    |
| <b>2b. Conditional Government Transfer</b>               | <b>17,696,147</b>                         | <b>13,636,735</b>  | <b>18,696,151</b>                         |
| Sector Conditional Grant (Wage)                          | 12,539,055                                | 9,431,395  | 13,049,080                                |
| Sector Conditional Grant (Non-Wage)                      | 2,339,106                                 | 1,540,286  | 2,738,403                                 |
| Sector Development Grant                                 | 2,149,588                                 | 2,149,588  | 2,107,690                                 |
| Transitional Development Grant                           | 21,053                                    | 21,053   | 19,802                                    |
| General Public Service Pension Arrears (Budgeting)       | 0   | 0  | 1,912                                     |
| Salary arrears (Budgeting)                               | 35,619                                    | 35,619   | 0   |
| Pension for Local Governments                            | 305,269                                   | 228,952  | 372,805                                   |
| Gratuity for Local Governments                           | 306,458                                   | 229,843  | 406,458                                   |
| <b>2c. Other Government Transfer</b>                     | <b>4,921,438</b>                          | <b>2,052,638</b>   | <b>5,631,106</b>                          |
| Northern Uganda Social Action Fund (NUSAF)               | 1,900,000                                 | 1,019,687  | 2,500,000                                 |

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|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Support to PLE (UNEB)  | 9,600             | 0                 | 9,600             |
| Uganda Road Fund (URF)   | 1,090,163         | 567,449           | 798,729           |
| Uganda Women Enterpreneurship Program(UWEP)                        | 273,520           | 6,447             | 0                 |
| Vegetable Oil Development Project                                  | 120,000           | 100,000           | 120,000           |
| Youth Livelihood Programme (YLP)                                   | 492,340           | 359,055           | 600,000           |
| Project for Restoration of Livelihood in Northern Region (PRELNOR) | 885,815           | 0                 | 1,303,963         |
| Neglected Tropical Diseases (NTDs)                                 | 150,000           | 0                 | 298,815           |
| <b>3. External Financing</b>                                       | <b>365,920</b>    | <b>94,184</b>     | <b>1,081,152</b>  |
| United Nations Children Fund (UNICEF)                              | 343,920           | 94,184            | 1,019,152         |
| United Nations Population Fund (UNPF)                              | 22,000            | 0                 | 42,000            |
| Global Fund for HIV, TB & Malaria                                  | 0                 | 0                 | 20,000            |
| <b>Total Revenues shares</b>                                       | <b>27,742,565</b> | <b>19,692,993</b> | <b>30,011,761</b> |

**Vote:547 Pader District****FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY<br/>2018/19</b> | <b>Cumulative Receipts by End<br/>March for FY2018/19</b> | <b>Approved Budget for<br/>FY 2019/20</b> |
|---|---|---|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |   |   |
| <b>Recurrent Revenues</b>                             | <b>1,467,976</b>                          | <b>1,223,099</b>  | <b>1,443,713</b>                          |
| District Unconditional Grant (Non-Wage)               | 109,120                                   | 105,143   | 109,312                                   |
| District Unconditional Grant (Wage)                   | 659,470                                   | 577,566   | 453,647                                   |
| General Public Service Pension Arrears (Budgeting)    | 0   | 0   | 1,912                                     |
| Gratuity for Local Governments                        | 306,458                                   | 229,843   | 406,458                                   |
| Locally Raised Revenues                               | 52,040                                    | 45,976  | 99,579                                    |
| Pension for Local Governments                         | 305,269                                   | 228,952   | 372,805                                   |
| Salary arrears (Budgeting)                            | 35,619                                    | 35,619  | 0   |
| <b>Development Revenues</b>                           | <b>195,517</b>                            | <b>533,486</b>  | <b>301,870</b>                            |
| District Discretionary Development Equalization Grant | 195,517                                   | 533,486   | 301,870                                   |
| <b>Total Revenues shares</b>                          | <b>1,663,493</b>                          | <b>1,756,584</b>  | <b>1,745,583</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |   |   |
| <b>Recurrent Expenditure</b>                          |   |   |   |
| Wage  | 659,470                                   | 460,242   | 453,647                                   |
| Non Wage  | 808,506                                   | 348,603   | 990,066                                   |
| <b>Development Expenditure</b>                        |   |   |   |
| Domestic Development                                  | 195,517                                   | 31,481  | 301,870                                   |
| External Financing                                    | 0   | 0   | 0   |
| <b>Total Expenditure</b>                              | <b>1,663,493</b>                          | <b>840,327</b>  | <b>1,745,583</b>                          |

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

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| Ushs Thousands  | Approved Budget for FY 2018/19 |               |          |          |                | Approved Budget Estimates for FY 2019/20 |                |          |          |                |
|---|--------------------------------|---------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| 01 Higher LG Services                                     | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>138101 Operation of the Administration Department</b>  |                                |               |          |          |                |  |                |          |          |                |
| 211101 General Staff Salaries                             | 659,470                        | 0             | 0        | 0        | 659,470        | 453,647                                  | 0              | 0        | 0        | 453,647        |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 10,000        | 0        | 0        | 10,000         | 0  | 3,000          | 0        | 0        | 3,000          |
| 213001 Medical expenses (To employees)                    | 0                              | 0             | 0        | 0        | 0              | 0  | 4,000          | 0        | 0        | 4,000          |
| 213002 Incapacity, death benefits and funeral expenses    | 0                              | 1,000         | 0        | 0        | 1,000          | 0  | 2,704          | 0        | 0        | 2,704          |
| 221001 Advertising and Public Relations                   | 0                              | 1,000         | 0        | 0        | 1,000          | 0  | 1,000          | 0        | 0        | 1,000          |
| 221005 Hire of Venue (chairs, projector, etc)             | 0                              | 0             | 0        | 0        | 0              | 0  | 10,000         | 0        | 0        | 10,000         |
| 221007 Books, Periodicals & Newspapers                    | 0                              | 0             | 0        | 0        | 0              | 0  | 931            | 0        | 0        | 931            |
| 221008 Computer supplies and Information Technology (IT)  | 0                              | 2,000         | 0        | 0        | 2,000          | 0  | 2,000          | 0        | 0        | 2,000          |
| 221009 Welfare and Entertainment                          | 0                              | 0             | 0        | 0        | 0              | 0  | 2,400          | 0        | 0        | 2,400          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                              | 2,000         | 0        | 0        | 2,000          | 0  | 4,170          | 0        | 0        | 4,170          |
| 221012 Small Office Equipment                             | 0                              | 1,000         | 0        | 0        | 1,000          | 0  | 2,001          | 0        | 0        | 2,001          |
| 221017 Subscriptions                                      | 0                              | 3,500         | 0        | 0        | 3,500          | 0  | 3,500          | 0        | 0        | 3,500          |
| 222001 Telecommunications                                 | 0                              | 0             | 0        | 0        | 0              | 0  | 1,000          | 0        | 0        | 1,000          |
| 223004 Guard and Security services                        | 0                              | 4,800         | 0        | 0        | 4,800          | 0  | 4,800          | 0        | 0        | 4,800          |
| 223005 Electricity  | 0                              | 500           | 0        | 0        | 500            | 0  | 4,000          | 0        | 0        | 4,000          |
| 223006 Water  | 0                              | 500           | 0        | 0        | 500            | 0  | 4,000          | 0        | 0        | 4,000          |
| 224004 Cleaning and Sanitation                            | 0                              | 800           | 0        | 0        | 800            | 0  | 2,000          | 0        | 0        | 2,000          |
| 226002 Licenses   | 0                              | 1,423         | 0        | 0        | 1,423          | 0  | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                      | 0                              | 28,390        | 0        | 0        | 28,390         | 0  | 24,883         | 0        | 0        | 24,883         |
| 227002 Travel abroad                                      | 0                              | 0             | 0        | 0        | 0              | 0  | 5,123          | 0        | 0        | 5,123          |
| 227004 Fuel, Lubricants and Oils                          | 0                              | 7,000         | 0        | 0        | 7,000          | 0  | 28,000         | 0        | 0        | 28,000         |
| 228001 Maintenance - Civil                                | 0                              | 0             | 0        | 0        | 0              | 0  | 1,200          | 0        | 0        | 1,200          |
| 228002 Maintenance - Vehicles                             | 0                              | 0             | 0        | 0        | 0              | 0  | 12,000         | 0        | 0        | 12,000         |
| 282101 Donations  | 0                              | 8,000         | 0        | 0        | 8,000          | 0  | 0              | 0        | 0        | 0              |
| 282102 Fines and Penalties/ Court wards                   | 0                              | 10,000        | 0        | 0        | 10,000         | 0  | 10,000         | 0        | 0        | 10,000         |
| 321608 General Public Service Pension arrears (Budgeting) | 0                              | 0             | 0        | 0        | 0              | 0  | 1,912          | 0        | 0        | 1,912          |
| <b>Total Cost of output138101</b>                         | <b>659,470</b>                 | <b>81,913</b> | <b>0</b> | <b>0</b> | <b>741,383</b> | <b>453,647</b>                           | <b>134,625</b> | <b>0</b> | <b>0</b> | <b>588,272</b> |
| <b>138102 Human Resource Management Services</b>          |                                |               |          |          |                |  |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0                              | 4,000         | 0        | 0        | 4,000          | 0  | 1,000          | 0        | 0        | 1,000          |
| 221009 Welfare and Entertainment                          | 0                              | 0             | 0        | 0        | 0              | 0  | 3,000          | 0        | 0        | 3,000          |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                              | 2,000         | 0        | 0        | 2,000          | 0  | 9,113          | 0        | 0        | 9,113          |
| 221012 Small Office Equipment                             | 0                              | 0             | 0        | 0        | 0              | 0  | 1,423          | 0        | 0        | 1,423          |

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|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221020 IPPS Recurrent Costs                            | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 222003 Information and communications technology (ICT) | 0        | 0            | 0        | 0        | 0            | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                   | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 2,624        | 0        | 0        | 2,624        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138102</b>                      | <b>0</b> | <b>8,624</b> | <b>0</b> | <b>0</b> | <b>8,624</b> | <b>0</b> | <b>20,537</b> | <b>0</b> | <b>0</b> | <b>20,537</b> |

**138103 Capacity Building for HLG**

|   |          |          |          |          |          |          |          |               |          |               |
|---|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2,000         | 0        | 2,000         |
| 221003 Staff Training                                 | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 50,370        | 0        | 50,370        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         | 0        | 2,500         |
| <b>Total Cost of output138103</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>54,870</b> | <b>0</b> | <b>54,870</b> |

**138104 Supervision of Sub County programme implementation**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 3,000         | 0        | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0             | 0        | 0        | 0             | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                            | 0        | 0             | 0        | 0        | 0             | 0        | 82            | 0        | 0        | 82            |
| 227001 Travel inland                                     | 0        | 0             | 0        | 0        | 0             | 0        | 7,000         | 0        | 0        | 7,000         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                            | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output138104</b>                        | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>14,082</b> | <b>0</b> | <b>0</b> | <b>14,082</b> |

**138105 Public Information Dissemination**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 221001 Advertising and Public Relations                  | 0        | 0            | 0        | 0        | 0            | 0        | 1,600        | 0        | 0        | 1,600        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 412          | 0        | 0        | 412          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0            | 0        | 0        | 0            | 0        | 800          | 0        | 0        | 800          |
| 227001 Travel inland                                     | 0        | 2,624        | 0        | 0        | 2,624        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output138105</b>                        | <b>0</b> | <b>6,624</b> | <b>0</b> | <b>0</b> | <b>6,624</b> | <b>0</b> | <b>5,812</b> | <b>0</b> | <b>0</b> | <b>5,812</b> |

**138106 Office Support services**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 4,000         | 0        | 0        | 4,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0            | 0        | 0        | 0            | 0        | 3,000         | 0        | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                            | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0             | 0        | 0        | 0             |
| 228004 Maintenance – Other                               | 0        | 0            | 0        | 0        | 0            | 0        | 1,312         | 0        | 0        | 1,312         |
| <b>Total Cost of output138106</b>                        | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>10,312</b> | <b>0</b> | <b>0</b> | <b>10,312</b> |



# Vote:547 Pader District

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## 138107 Registration of Births, Deaths and Marriages

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 1,287        | 0        | 0        | 1,287        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138107</b>                     | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>3,287</b> | <b>0</b> | <b>0</b> | <b>3,287</b> |

## 138108 Assets and Facilities Management

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| 221012 Small Office Equipment                         | 0        | 0            | 0        | 0        | 0            | 0        | 287          | 0        | 0        | 287          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 0            | 0        | 0        | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of output138108</b>                     | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>5,287</b> | <b>0</b> | <b>0</b> | <b>5,287</b> |

## 138109 Payroll and Human Resource Management Systems

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| 212105 Pension for Local Governments                  | 0        | 305,269        | 0        | 0        | 305,269        | 0        | 372,805        | 0        | 0        | 372,805        |
| 212107 Gratuity for Local Governments                 | 0        | 306,458        | 0        | 0        | 306,458        | 0        | 406,458        | 0        | 0        | 406,458        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 5,000          | 0        | 0        | 5,000          | 0        | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                  | 0        | 5,000          | 0        | 0        | 5,000          | 0        | 0              | 0        | 0        | 0              |
| 321617 Salary Arrears (Budgeting)                     | 0        | 35,619         | 0        | 0        | 35,619         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output138109</b>                     | <b>0</b> | <b>657,345</b> | <b>0</b> | <b>0</b> | <b>657,345</b> | <b>0</b> | <b>779,263</b> | <b>0</b> | <b>0</b> | <b>779,263</b> |

## 138111 Records Management Services

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 500           | 0        | 0        | 500           | 0        | 2,000        | 0        | 0        | 2,000        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 7,350         | 0        | 0        | 7,350         | 0        | 1,724        | 0        | 0        | 1,724        |
| 221012 Small Office Equipment                            | 0        | 6,000         | 0        | 0        | 6,000         | 0        | 4,088        | 0        | 0        | 4,088        |
| 222003 Information and communications technology (ICT)   | 0        | 0             | 0        | 0        | 0             | 0        | 1,000        | 0        | 0        | 1,000        |
| 227001 Travel inland                                     | 0        | 1,150         | 0        | 0        | 1,150         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138111</b>                        | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>8,812</b> | <b>0</b> | <b>0</b> | <b>8,812</b> |

## 138112 Information collection and management

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 1,025        | 0        | 0        | 1,025        |
| 222003 Information and communications technology (ICT) | 0        | 0            | 0        | 0        | 0            | 0        | 2,500        | 0        | 0        | 2,500        |
| 227001 Travel inland                                   | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138112</b>                      | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>3,525</b> | <b>0</b> | <b>0</b> | <b>3,525</b> |

## 138113 Procurement Services

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221001 Advertising and Public Relations | 0 | 9,000 | 0 | 0 | 9,000 | 0 | 4,525 | 0 | 0 | 4,525 |
|---|---|-------|---|---|-------|---|-------|---|---|-------|

# Vote:547 Pader District

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|   |                              |                 |  |                |  |                |                 |                |                |                  |
|---|------------------------------|-----------------|--|----------------|--|----------------|-----------------|----------------|----------------|------------------|
| <b>Total Cost of output138113</b>                           | <b>0</b>                     | <b>9,000</b>    | <b>0</b>                                       | <b>0</b>       | <b>9,000</b>   | <b>0</b>       | <b>4,525</b>    | <b>0</b>       | <b>0</b>       | <b>4,525</b>     |
| <b>Total Cost of Higher LG Services</b>                     | <b>659,470</b>               | <b>808,506</b>  | <b>0</b>                                       | <b>0</b>       | <b>1,467,976</b>   | <b>453,647</b> | <b>990,066</b>  | <b>54,870</b>  | <b>0</b>       | <b>1,498,583</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b>                  | <b>Non Wage</b> | <b>GoU Dev</b>                                 | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>138172 Administrative Capital</b>                        |                              |                 |  |                |  |                |                 |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0               | 34,517   | 0              | 34,517   | 0              | 0               | 0              | 0              | 0                |
| 312101 Non-Residential Buildings                            | 0                            | 0               | 61,000   | 0              | 61,000   | 0              | 0               | 0              | 0              | 0                |
| 312104 Other Structures                                     | 0                            | 0               | 95,000   | 0              | 95,000   | 0              | 0               | 247,000        | 0              | 247,000          |
| <b>Total for LCIII: Pader Town Council</b>                  |                              |                 | <b>County: ARUU</b>                            |                |  |                |                 |                | <b>247,000</b> |                  |
| <i>LCII: Luna</i>   | <i>District Headquarters</i> |                 | <i>Construction Services - Civil Works-392</i> |                | <i>Source: District Discretionary Development Equalization Grant</i> |                |                 |                | <i>247,000</i> |                  |
| 312213 ICT Equipment  | 0                            | 0               | 5,000  | 0              | 5,000  | 0              | 0               | 0              | 0              | 0                |
| <b>Total Cost of output138172</b>                           | <b>0</b>                     | <b>0</b>        | <b>195,517</b>                                 | <b>0</b>       | <b>195,517</b>   | <b>0</b>       | <b>0</b>        | <b>247,000</b> | <b>0</b>       | <b>247,000</b>   |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>                     | <b>0</b>        | <b>195,517</b>                                 | <b>0</b>       | <b>195,517</b>   | <b>0</b>       | <b>0</b>        | <b>247,000</b> | <b>0</b>       | <b>247,000</b>   |
| <b>Total cost of District and Urban Administration</b>      | <b>659,470</b>               | <b>808,506</b>  | <b>195,517</b>                                 | <b>0</b>       | <b>1,663,493</b>   | <b>453,647</b> | <b>990,066</b>  | <b>301,870</b> | <b>0</b>       | <b>1,745,583</b> |
| <b>Total cost of Administration</b>                         | <b>659,470</b>               | <b>808,506</b>  | <b>195,517</b>                                 | <b>0</b>       | <b>1,663,493</b>   | <b>453,647</b> | <b>990,066</b>  | <b>301,870</b> | <b>0</b>       | <b>1,745,583</b> |

**Vote:547 Pader District****FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>277,717</b>                        | <b>184,854</b>  | <b>272,229</b>                        |
| District Unconditional Grant (Non-Wage)               | 60,549                                | 49,489  | 75,651                                |
| District Unconditional Grant (Wage)                   | 156,192                               | 107,123   | 156,192                               |
| Locally Raised Revenues                               | 60,977                                | 28,241  | 40,386                                |
| <b>Development Revenues</b>                           | <b>11,703</b>                         | <b>11,852</b>   | <b>10,000</b>                         |
| District Discretionary Development Equalization Grant | 11,703                                | 11,852  | 10,000                                |
| <b>Total Revenues shares</b>                          | <b>289,421</b>                        | <b>196,706</b>  | <b>282,229</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 156,192                               | 100,139   | 156,192                               |
| Non Wage  | 121,525                               | 70,897  | 116,037                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 11,703                                | 0   | 10,000                                |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>289,421</b>                        | <b>171,037</b>  | <b>282,229</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>148101 LG Financial Management services</b>           |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 156,192                               | 0               | 0              | 0              | 156,192      | 156,192   | 0               | 0              | 0              | 156,192      |
| 221008 Computer supplies and Information Technology (IT) | 0                                     | 2,500           | 0              | 0              | 2,500        | 0   | 2,533           | 0              | 0              | 2,533        |
| 221009 Welfare and Entertainment                         | 0                                     | 553             | 0              | 0              | 553          | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 7,549           | 0              | 0              | 7,549        | 0   | 2,549           | 0              | 0              | 2,549        |
| 221012 Small Office Equipment                            | 0                                     | 1,500           | 0              | 0              | 1,500        | 0   | 2,200           | 0              | 0              | 2,200        |
| 222001 Telecommunications                                | 0                                     | 1,000           | 0              | 0              | 1,000        | 0   | 2,880           | 0              | 0              | 2,880        |

**Vote:547 Pader District****FY 2019/20**

|                                   |                |               |          |          |                |                |               |          |          |                |
|-----------------------------------|----------------|---------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland              | 0              | 18,450        | 0        | 0        | 18,450         | 0              | 28,046        | 0        | 0        | 28,046         |
| <b>Total Cost of output148101</b> | <b>156,192</b> | <b>31,552</b> | <b>0</b> | <b>0</b> | <b>187,744</b> | <b>156,192</b> | <b>38,207</b> | <b>0</b> | <b>0</b> | <b>194,399</b> |

**148102 Revenue Management and Collection Services**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment                      | 0        | 493           | 0        | 0        | 493           | 0        | 493           | 0        | 0        | 493           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 500           | 0        | 0        | 500           | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                  | 0        | 23,500        | 0        | 0        | 23,500        | 0        | 11,500        | 0        | 0        | 11,500        |
| <b>Total Cost of output148102</b>                     | <b>0</b> | <b>24,493</b> | <b>0</b> | <b>0</b> | <b>24,493</b> | <b>0</b> | <b>12,993</b> | <b>0</b> | <b>0</b> | <b>12,993</b> |

**148103 Budgeting and Planning Services**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment                       | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 500           | 0        | 0        | 500           | 0        | 1,000         | 0        | 0        | 1,000         |
| 222003 Information and communications technology (ICT) | 0        | 493           | 0        | 0        | 493           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                   | 0        | 8,500         | 0        | 0        | 8,500         | 0        | 11,350        | 0        | 0        | 11,350        |
| <b>Total Cost of output148103</b>                      | <b>0</b> | <b>10,493</b> | <b>0</b> | <b>0</b> | <b>10,493</b> | <b>0</b> | <b>13,350</b> | <b>0</b> | <b>0</b> | <b>13,350</b> |

**148104 LG Expenditure management Services**

|  |          |               |          |          |               |          |               |               |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 9,000         | 0        | 10,000        |
| 221009 Welfare and Entertainment                         | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 1,000         | 0             | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 8,993         | 0             | 0        | 8,993         |
| 221012 Small Office Equipment                            | 0        | 0             | 0        | 0        | 0             | 0        | 0             | 1,000         | 0        | 1,000         |
| 222003 Information and communications technology (ICT)   | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0             | 0        | 0             |
| 227001 Travel inland                                     | 0        | 7,493         | 0        | 0        | 7,493         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of output148104</b>                        | <b>0</b> | <b>12,493</b> | <b>0</b> | <b>0</b> | <b>12,493</b> | <b>0</b> | <b>10,993</b> | <b>10,000</b> | <b>0</b> | <b>20,993</b> |

**148105 LG Accounting Services**

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment                       | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 222003 Information and communications technology (ICT) | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 500           | 0        | 0        | 500           |
| 227001 Travel inland                                   | 0        | 7,493         | 0        | 0        | 7,493         | 0        | 6,993         | 0        | 0        | 6,993         |
| <b>Total Cost of output148105</b>                      | <b>0</b> | <b>12,493</b> | <b>0</b> | <b>0</b> | <b>12,493</b> | <b>0</b> | <b>10,493</b> | <b>0</b> | <b>0</b> | <b>10,493</b> |

**148106 Integrated Financial Management System**

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,560  | 0 | 0 | 2,560  | 0 | 2,560  | 0 | 0 | 2,560  |
| 223005 Electricity                                    | 0 | 4,000  | 0 | 0 | 4,000  | 0 | 4,000  | 0 | 0 | 4,000  |
| 227001 Travel inland                                  | 0 | 5,640  | 0 | 0 | 5,640  | 0 | 5,640  | 0 | 0 | 5,640  |
| 227004 Fuel, Lubricants and Oils                      | 0 | 16,000 | 0 | 0 | 16,000 | 0 | 16,000 | 0 | 0 | 16,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,800  | 0 | 0 | 1,800  | 0 | 1,800  | 0 | 0 | 1,800  |

# Vote:547 Pader District

FY 2019/20

|  |                |                 |                |                |                |                |                 |                |                |                |
|--|----------------|-----------------|----------------|----------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| <b>Total Cost of output148106</b>                                | <b>0</b>       | <b>30,000</b>   | <b>0</b>       | <b>0</b>       | <b>30,000</b>  | <b>0</b>       | <b>30,000</b>   | <b>0</b>       | <b>0</b>       | <b>30,000</b>  |
| <b>Total Cost of Higher LG Services</b>                          | <b>156,192</b> | <b>121,525</b>  | <b>0</b>       | <b>0</b>       | <b>277,717</b> | <b>156,192</b> | <b>116,037</b>  | <b>10,000</b>  | <b>0</b>       | <b>282,229</b> |
| <b>03 Capital Purchases</b>                                      | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>148172 Administrative Capital</b>                             |                |                 |                |                |                |                |                 |                |                |                |
| 312101 Non-Residential Buildings                                 | 0              | 0               | 9,703          | 0              | 9,703          | 0              | 0               | 0              | 0              | 0              |
| 312104 Other Structures  | 0              | 0               | 2,000          | 0              | 2,000          | 0              | 0               | 0              | 0              | 0              |
| <b>Total Cost of output148172</b>                                | <b>0</b>       | <b>0</b>        | <b>11,703</b>  | <b>0</b>       | <b>11,703</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                           | <b>0</b>       | <b>0</b>        | <b>11,703</b>  | <b>0</b>       | <b>11,703</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>156,192</b> | <b>121,525</b>  | <b>11,703</b>  | <b>0</b>       | <b>289,421</b> | <b>156,192</b> | <b>116,037</b>  | <b>10,000</b>  | <b>0</b>       | <b>282,229</b> |
| <b>Total cost of Finance</b>                                     | <b>156,192</b> | <b>121,525</b>  | <b>11,703</b>  | <b>0</b>       | <b>289,421</b> | <b>156,192</b> | <b>116,037</b>  | <b>10,000</b>  | <b>0</b>       | <b>282,229</b> |

**Vote:547 Pader District****FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                       |
| <b>Recurrent Revenues</b>                    | <b>640,634</b>                        | <b>446,491</b>  | <b>690,482</b>                        |
| District Unconditional Grant (Non-Wage)      | 315,445                               | 236,258   | 329,703                               |
| District Unconditional Grant (Wage)          | 220,628                               | 112,793   | 220,628                               |
| Locally Raised Revenues                      | 104,562                               | 97,440  | 140,151                               |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>0</b>                              |
| No Data Found                                |                                       |   |                                       |
| <b>Total Revenues shares</b>                 | <b>640,634</b>                        | <b>446,491</b>  | <b>690,482</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                       |
| Wage   | 220,628                               | 86,520  | 220,628                               |
| Non Wage                                     | 420,006                               | 225,300   | 469,854                               |
| <b>Development Expenditure</b>               |                                       |   |                                       |
| Domestic Development                         | 0                                     | 0   | 0                                     |
| External Financing                           | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                     | <b>640,634</b>                        | <b>311,820</b>  | <b>690,482</b>                        |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138201 LG Council Administration services</b>       |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                          | 48,378                                | 0               | 0              | 0              | 48,378       | 220,628   | 0               | 0              | 0              | 220,628      |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0                                     | 172,786         | 0              | 0              | 172,786      | 0   | 250,284         | 0              | 0              | 250,284      |
| 213001 Medical expenses (To employees)                 | 0                                     | 0               | 0              | 0              | 0            | 0   | 600             | 0              | 0              | 600          |
| 213002 Incapacity, death benefits and funeral expenses | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,000           | 0              | 0              | 1,000        |
| 221009 Welfare and Entertainment                       | 0                                     | 0               | 0              | 0              | 0            | 0   | 4,695           | 0              | 0              | 4,695        |
| 221010 Special Meals and Drinks                        | 0                                     | 5,597           | 0              | 0              | 5,597        | 0   | 0               | 0              | 0              | 0            |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                                     | 10,000          | 0              | 0              | 10,000       | 0   | 5,000           | 0              | 0              | 5,000        |

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|  |               |                |          |          |                |                |                |          |          |                |
|--|---------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment                          | 0             | 14,000         | 0        | 0        | 14,000         | 0              | 2,000          | 0        | 0        | 2,000          |
| 224004 Cleaning and Sanitation                         | 0             | 0              | 0        | 0        | 0              | 0              | 572            | 0        | 0        | 572            |
| 227001 Travel inland                                   | 0             | 31,001         | 0        | 0        | 31,001         | 0              | 0              | 0        | 0        | 0              |
| 227002 Travel abroad                                   | 0             | 5,000          | 0        | 0        | 5,000          | 0              | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                       | 0             | 0              | 0        | 0        | 0              | 0              | 10,000         | 0        | 0        | 10,000         |
| 228002 Maintenance - Vehicles                          | 0             | 10,000         | 0        | 0        | 10,000         | 0              | 0              | 0        | 0        | 0              |
| 228004 Maintenance – Other                             | 0             | 0              | 0        | 0        | 0              | 0              | 1,000          | 0        | 0        | 1,000          |
| 273101 Medical expenses (To general Public)            | 0             | 5,000          | 0        | 0        | 5,000          | 0              | 0              | 0        | 0        | 0              |
| 273102 Incapacity, death benefits and funeral expenses | 0             | 5,000          | 0        | 0        | 5,000          | 0              | 0              | 0        | 0        | 0              |
| <b>Total Cost of output138201</b>                      | <b>48,378</b> | <b>258,384</b> | <b>0</b> | <b>0</b> | <b>306,762</b> | <b>220,628</b> | <b>275,151</b> | <b>0</b> | <b>0</b> | <b>495,779</b> |

## 138202 LG procurement management services

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations               | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 4,000         | 0        | 0        | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 221012 Small Office Equipment                         | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                        | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                  | 0        | 8,000         | 0        | 0        | 8,000         | 0        | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of output138202</b>                     | <b>0</b> | <b>17,000</b> | <b>0</b> | <b>0</b> | <b>17,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

## 138203 LG staff recruitment services

|   |               |               |          |          |               |          |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                         | 24,336        | 0             | 0        | 0        | 24,336        | 0        | 0             | 0        | 0        | 0             |
| 213001 Medical expenses (To employees)                | 0             | 500           | 0        | 0        | 500           | 0        | 0             | 0        | 0        | 0             |
| 221001 Advertising and Public Relations               | 0             | 6,000         | 0        | 0        | 6,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 5,000         | 0        | 0        | 5,000         | 0        | 8,000         | 0        | 0        | 8,000         |
| 221012 Small Office Equipment                         | 0             | 1,500         | 0        | 0        | 1,500         | 0        | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                        | 0             | 1,000         | 0        | 0        | 1,000         | 0        | 1,631         | 0        | 0        | 1,631         |
| 227001 Travel inland                                  | 0             | 8,000         | 0        | 0        | 8,000         | 0        | 16,000        | 0        | 0        | 16,000        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 228004 Maintenance – Other                            | 0             | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138203</b>                     | <b>24,336</b> | <b>24,000</b> | <b>0</b> | <b>0</b> | <b>48,336</b> | <b>0</b> | <b>26,631</b> | <b>0</b> | <b>0</b> | <b>26,631</b> |

## 138204 LG Land management services

|  |   |        |   |   |        |   |       |   |   |       |
|--|---|--------|---|---|--------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 0      | 0 | 0 | 0      | 0 | 3,500 | 0 | 0 | 3,500 |
| 213001 Medical expenses (To employees)                   | 0 | 500    | 0 | 0 | 500    | 0 | 500   | 0 | 0 | 500   |
| 221002 Workshops and Seminars                            | 0 | 2,000  | 0 | 0 | 2,000  | 0 | 1,000 | 0 | 0 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | -1,300 | 0 | 0 | -1,300 | 0 | 3,500 | 0 | 0 | 3,500 |
| 221009 Welfare and Entertainment                         | 0 | 150    | 0 | 0 | 150    | 0 | 610   | 0 | 0 | 610   |
| 221010 Special Meals and Drinks                          | 0 | 1,650  | 0 | 0 | 1,650  | 0 | 0     | 0 | 0 | 0     |
| 221011 Printing, Stationery, Photocopying and Binding    | 0 | 3,000  | 0 | 0 | 3,000  | 0 | 1,000 | 0 | 0 | 1,000 |

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|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment     | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 500           | 0        | 0        | 500           |
| 227001 Travel inland              | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 1,000         | 0        | 0        | 1,000         |
| 227004 Fuel, Lubricants and Oils  | 0        | 0             | 0        | 0        | 0             | 0        | 500           | 0        | 0        | 500           |
| 228004 Maintenance – Other        | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| <b>Total Cost of output138204</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>13,110</b> | <b>0</b> | <b>0</b> | <b>13,110</b> |

## 138205 LG Financial Accountability

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 213001 Medical expenses (To employees)                   | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                            | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0        | 3,500         | 0        | 0        | 3,500         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                         | 0        | 0             | 0        | 0        | 0             | 0        | 0             | 0        | 0        | 0             |
| 221010 Special Meals and Drinks                          | 0        | 500           | 0        | 0        | 500           | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 800           | 0        | 0        | 800           |
| 221012 Small Office Equipment                            | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 458           | 0        | 0        | 458           |
| 227001 Travel inland                                     | 0        | 3,500         | 0        | 0        | 3,500         | 0        | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost of output138205</b>                        | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>0</b> | <b>16,258</b> | <b>0</b> | <b>0</b> | <b>16,258</b> |

## 138206 LG Political and executive oversight

|  |                |               |          |          |                |          |               |          |          |               |
|--|----------------|---------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                          | 147,914        | 0             | 0        | 0        | 147,914        | 0        | 0             | 0        | 0        | 0             |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0              | 1,000         | 0        | 0        | 1,000          | 0        | 22,400        | 0        | 0        | 22,400        |
| 213001 Medical expenses (To employees)                 | 0              | 1,000         | 0        | 0        | 1,000          | 0        | 500           | 0        | 0        | 500           |
| 213002 Incapacity, death benefits and funeral expenses | 0              | 0             | 0        | 0        | 0              | 0        | 500           | 0        | 0        | 500           |
| 221007 Books, Periodicals & Newspapers                 | 0              | 1,000         | 0        | 0        | 1,000          | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                       | 0              | 0             | 0        | 0        | 0              | 0        | 10,000        | 0        | 0        | 10,000        |
| 221010 Special Meals and Drinks                        | 0              | 2,000         | 0        | 0        | 2,000          | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding  | 0              | 2,000         | 0        | 0        | 2,000          | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                          | 0              | 8,000         | 0        | 0        | 8,000          | 0        | 1,000         | 0        | 0        | 1,000         |
| 224004 Cleaning and Sanitation                         | 0              | 0             | 0        | 0        | 0              | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                   | 0              | 20,000        | 0        | 0        | 20,000         | 0        | 12,000        | 0        | 0        | 12,000        |
| 227002 Travel abroad                                   | 0              | 2,000         | 0        | 0        | 2,000          | 0        | 2,000         | 0        | 0        | 2,000         |
| 227004 Fuel, Lubricants and Oils                       | 0              | 0             | 0        | 0        | 0              | 0        | 2,000         | 0        | 0        | 2,000         |
| 228002 Maintenance - Vehicles                          | 0              | 3,000         | 0        | 0        | 3,000          | 0        | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of output138206</b>                      | <b>147,914</b> | <b>40,000</b> | <b>0</b> | <b>0</b> | <b>187,914</b> | <b>0</b> | <b>57,400</b> | <b>0</b> | <b>0</b> | <b>57,400</b> |

## 138207 Standing Committees Services

|   |   |        |   |   |        |   |        |   |   |        |
|---|---|--------|---|---|--------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 54,000 | 0 | 0 | 54,000 | 0 | 67,779 | 0 | 0 | 67,779 |
| 221009 Welfare and Entertainment                      | 0 | 0      | 0 | 0 | 0      | 0 | 525    | 0 | 0 | 525    |
| 221010 Special Meals and Drinks                       | 0 | 1,622  | 0 | 0 | 1,622  | 0 | 0      | 0 | 0 | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0      | 0 | 0 | 0      | 0 | 3,000  | 0 | 0 | 3,000  |



# Vote:547 Pader District

**FY 2019/20**

|                                      |         |         |   |   |         |         |         |   |   |         |
|--------------------------------------|---------|---------|---|---|---------|---------|---------|---|---|---------|
| Total Cost of output138207           | 0       | 55,622  | 0 | 0 | 55,622  | 0       | 71,304  | 0 | 0 | 71,304  |
| Total Cost of Higher LG Services     | 220,628 | 420,006 | 0 | 0 | 640,634 | 220,628 | 469,854 | 0 | 0 | 690,482 |
| Total cost of Local Statutory Bodies | 220,628 | 420,006 | 0 | 0 | 640,634 | 220,628 | 469,854 | 0 | 0 | 690,482 |
| Total cost of Statutory Bodies       | 220,628 | 420,006 | 0 | 0 | 640,634 | 220,628 | 469,854 | 0 | 0 | 690,482 |

**Vote:547 Pader District****FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>1,624,125</b>                      | <b>546,824</b>  | <b>2,152,685</b>                      |
| District Unconditional Grant (Non-Wage)               | 9,366                                 | 3,000   | 2,660                                 |
| District Unconditional Grant (Wage)                   | 97,553                                | 60,587  | 237,120                               |
| Locally Raised Revenues                               | 5,318                                 | 985   | 4,289                                 |
| Other Transfers from Central Government               | 1,005,815                             | 100,000   | 1,423,963                             |
| Sector Conditional Grant (Non-Wage)                   | 216,507                               | 162,380   | 195,086                               |
| Sector Conditional Grant (Wage)                       | 289,567                               | 219,872   | 289,567                               |
| <b>Development Revenues</b>                           | <b>172,827</b>                        | <b>182,400</b>  | <b>140,484</b>                        |
| District Discretionary Development Equalization Grant | 48,771                                | 58,344  | 20,640                                |
| Sector Development Grant                              | 124,057                               | 124,057   | 119,844                               |
| <b>Total Revenues shares</b>                          | <b>1,796,952</b>                      | <b>729,225</b>  | <b>2,293,169</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 387,120                               | 279,641   | 526,687                               |
| Non Wage  | 1,237,005                             | 150,676   | 1,625,998                             |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 172,827                               | 1,603   | 140,484                               |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>1,796,952</b>                      | <b>431,920</b>  | <b>2,293,169</b>                      |

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

| <b>Ushs Thousands</b>             | <b>Approved Budget for FY 2018/19</b> |                 |                |                |                | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|-----------------------------------|---------------------------------------|-----------------|----------------|----------------|----------------|---|-----------------|----------------|----------------|--------------|
|                                   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services             |                                       |                 |                |                |                |   |                 |                |                |              |
| 018101 Extension Worker Services  |                                       |                 |                |                |                |   |                 |                |                |              |
| 211101 General Staff Salaries     | 289,567                               | 0               | 0              | 0              | 289,567        | 0   | 0               | 0              | 0              | 0            |
| <b>Total Cost of output018101</b> | <b>289,567</b>                        | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>289,567</b> | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |

# Vote:547 Pader District

FY 2019/20

## 018104 Planning, Monitoring/Quality Assurance and Evaluation

|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 0        | 0        | 0        | 0        | 0        | 2,600         | 0        | 0        | 2,600         |
| 222001 Telecommunications                              | 0        | 0        | 0        | 0        | 0        | 0        | 2,400         | 0        | 0        | 2,400         |
| 222003 Information and communications technology (ICT) | 0        | 0        | 0        | 0        | 0        | 0        | 2,114         | 0        | 0        | 2,114         |
| 224004 Cleaning and Sanitation                         | 0        | 0        | 0        | 0        | 0        | 0        | 2             | 0        | 0        | 2             |
| 227001 Travel inland                                   | 0        | 0        | 0        | 0        | 0        | 0        | 38,789        | 0        | 0        | 38,789        |
| 228002 Maintenance - Vehicles                          | 0        | 0        | 0        | 0        | 0        | 0        | 5,200         | 0        | 0        | 5,200         |
| <b>Total Cost of output018104</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>51,105</b> | <b>0</b> | <b>0</b> | <b>51,105</b> |

## 018106 Farmer Institution Development

|  |                |                |          |          |                |          |               |          |          |               |
|--|----------------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 3,250          | 0        | 0        | 3,250          | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 8,948          | 0        | 0        | 8,948          | 0        | 0             | 0        | 0        | 0             |
| 222001 Telecommunications                                | 0              | 2,300          | 0        | 0        | 2,300          | 0        | 0             | 0        | 0        | 0             |
| 224001 Medical and Agricultural supplies                 | 0              | 2,821          | 0        | 0        | 2,821          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0              | 132,468        | 0        | 0        | 132,468        | 0        | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles                            | 0              | 14,667         | 0        | 0        | 14,667         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output018106</b>                        | <b>0</b>       | <b>164,454</b> | <b>0</b> | <b>0</b> | <b>164,454</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Higher LG Services</b>                  | <b>289,567</b> | <b>164,454</b> | <b>0</b> | <b>0</b> | <b>454,021</b> | <b>0</b> | <b>51,105</b> | <b>0</b> | <b>0</b> | <b>51,105</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 018151 LLG Extension Services (LLS)

|  |   |   |   |   |   |   |         |   |   |         |
|--|---|---|---|---|---|---|---------|---|---|---------|
| 263101 LG Conditional grants (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 107,358 | 0 | 0 | 107,358 |
|--|---|---|---|---|---|---|---------|---|---|---------|

**Total for LCIII: Atanga** **County: ARUU** **16,517**

LCII: Gojani Gojani parish Atanga Fisheries Source: Sector Conditional Grant (Non-Wage) 8,258 services

LCII: Opatte Sub county extension office Atanga sub county Source: Sector Conditional Grant (Non-Wage) 8,258 county

**Total for LCIII: Pader kilak** **County: ARUU** **8,258**

LCII: Kilak Sub county extension office Pader sub county Source: Sector Conditional Grant (Non-Wage) 8,258

**Total for LCIII: Lapul** **County: ARUU** **8,258**

LCII: Koyo Sub county extension office Lapul sub county Source: Sector Conditional Grant (Non-Wage) 8,258

**Total for LCIII: Awere** **County: ARUU** **8,258**

LCII: Bolo Sub county extension office Awere sub county Source: Sector Conditional Grant (Non-Wage) 8,258

**Total for LCIII: Puranga** **County: ARUU** **8,258**

LCII: Apwo Sub county extension office Puranga sub county Source: Sector Conditional Grant (Non-Wage) 8,258 county

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|  |  |                             |  |
|--|--|-----------------------------|--|
| <b>Total for LCIII: Pajule</b>             |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Palenga</i>                       | <i>Sub county extension office</i>           | <i>Pajule sub county</i>    | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Acholibur</b>          |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Wii Gweng</i>                     | <i>Acholibur sub county extension office</i> | <i>Acholibur sub county</i> | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Pader Town Council</b> |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Lagwai</i>                        | <i>Pader town area</i>                       | <i>Pader town council</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Ogom</b>               |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Ogom</i>                          | <i>Sub county extension office</i>           | <i>Ogom sub county</i>      | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Angagura</b>           |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Kalawinya</i>                     | <i>Angagura sub county extension office</i>  | <i>Angagura sub county</i>  | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Latanya</b>            |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Golo</i>                          | <i>Sub county extension office</i>           | <i>Latanya sub county</i>   | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |
| <b>Total for LCIII: Laguti</b>             |  | <b>County: ARUU</b>         | <b>8,258</b>   |
| <i>LCII: Lapyem</i>                        | <i>Laguti sub county extension office</i>    | <i>Laguti sub county</i>    | <i>Source: Sector Conditional Grant (Non-Wage) 8,258</i> |

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output018151</b>         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>107,358</b> | <b>0</b> | <b>0</b> | <b>107,358</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>107,358</b> | <b>0</b> | <b>0</b> | <b>107,358</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 018175 Non Standard Service Delivery Capital

|  |                |                |               |          |                |          |                |          |          |                |
|--|----------------|----------------|---------------|----------|----------------|----------|----------------|----------|----------|----------------|
| 312201 Transport Equipment                           | 0              | 0              | 17,600        | 0        | 17,600         | 0        | 0              | 0        | 0        | 0              |
| 312301 Cultivated Assets                             | 0              | 0              | 59,744        | 0        | 59,744         | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of output018175</b>                    | <b>0</b>       | <b>0</b>       | <b>77,344</b> | <b>0</b> | <b>77,344</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>               | <b>0</b>       | <b>0</b>       | <b>77,344</b> | <b>0</b> | <b>77,344</b>  | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of Agricultural Extension Services</b> | <b>289,567</b> | <b>164,454</b> | <b>77,344</b> | <b>0</b> | <b>531,365</b> | <b>0</b> | <b>158,464</b> | <b>0</b> | <b>0</b> | <b>158,464</b> |

## 0182 District Production Services

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

## 018203 Livestock Vaccination and Treatment

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0        | 1,040        | 0        | 0        | 1,040        | 0        | 520          | 0        | 0        | 520          |
| 227001 Travel inland                                    | 0        | 6,162        | 0        | 0        | 6,162        | 0        | 5,621        | 0        | 0        | 5,621        |
| 228002 Maintenance - Vehicles                           | 0        | 85           | 0        | 0        | 85           | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output018203</b>                       | <b>0</b> | <b>7,287</b> | <b>0</b> | <b>0</b> | <b>7,287</b> | <b>0</b> | <b>6,141</b> | <b>0</b> | <b>0</b> | <b>6,141</b> |

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## 018204 Fisheries regulation

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 213001 Medical expenses (To employees)                   | 0        | 291          | 0        | 0        | 291          | 0        | 0            | 0        | 0        | 0            |
| 221008 Computer supplies and Information Technology (IT) | 0        | 120          | 0        | 0        | 120          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 600          | 0        | 0        | 600          | 0        | 600          | 0        | 0        | 600          |
| 222001 Telecommunications                                | 0        | 100          | 0        | 0        | 100          | 0        | 100          | 0        | 0        | 100          |
| 223005 Electricity                                       | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223006 Water   | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 224006 Agricultural Supplies                             | 0        | 698          | 0        | 0        | 698          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                     | 0        | 5,695        | 0        | 0        | 5,695        | 0        | 5,919        | 0        | 0        | 5,919        |
| 228002 Maintenance - Vehicles                            | 0        | 400          | 0        | 0        | 400          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output018204</b>                        | <b>0</b> | <b>8,103</b> | <b>0</b> | <b>0</b> | <b>8,103</b> | <b>0</b> | <b>6,619</b> | <b>0</b> | <b>0</b> | <b>6,619</b> |

## 018205 Crop disease control and regulation

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221001 Advertising and Public Relations               | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 680          | 0        | 0        | 680          | 0        | 360          | 0        | 0        | 360          |
| 223005 Electricity                                    | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223006 Water  | 0        | 400          | 0        | 0        | 400          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 7,150        | 0        | 0        | 7,150        | 0        | 5,919        | 0        | 0        | 5,919        |
| 228002 Maintenance - Vehicles                         | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output018205</b>                     | <b>0</b> | <b>9,930</b> | <b>0</b> | <b>0</b> | <b>9,930</b> | <b>0</b> | <b>6,279</b> | <b>0</b> | <b>0</b> | <b>6,279</b> |

## 018206 Agriculture statistics and information

|  |          |                |          |          |                |          |              |          |          |              |
|--|----------|----------------|----------|----------|----------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 248,720        | 0        | 0        | 248,720        | 0        | 0            | 0        | 0        | 0            |
| 224006 Agricultural Supplies                 | 0        | 78,876         | 0        | 0        | 78,876         | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                         | 0        | 0              | 0        | 0        | 0              | 0        | 1,310        | 0        | 0        | 1,310        |
| <b>Total Cost of output018206</b>            | <b>0</b> | <b>327,596</b> | <b>0</b> | <b>0</b> | <b>327,596</b> | <b>0</b> | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |

## 018207 Tsetse vector control and commercial insects farm promotion

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0            | 0        | 0        | 0            | 0        | 2,880        | 0        | 0        | 2,880        |
| 213001 Medical expenses (To employees)                | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                         | 0        | 1,824        | 0        | 0        | 1,824        | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 456          | 0        | 0        | 456          | 0        | 0            | 0        | 0        | 0            |
| 223005 Electricity                                    | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223006 Water  | 0        | 132          | 0        | 0        | 132          | 0        | 0            | 0        | 0        | 0            |
| 224001 Medical and Agricultural supplies              | 0        | 0            | 0        | 0        | 0            | 0        | 500          | 0        | 0        | 500          |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 77           | 0        | 0        | 77           | 0        | 55           | 0        | 0        | 55           |
| 224006 Agricultural Supplies                          | 0        | 860          | 0        | 0        | 860          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 3,286        | 0        | 0        | 3,286        | 0        | 2,946        | 0        | 0        | 2,946        |
| <b>Total Cost of output018207</b>                     | <b>0</b> | <b>6,934</b> | <b>0</b> | <b>0</b> | <b>6,934</b> | <b>0</b> | <b>6,381</b> | <b>0</b> | <b>0</b> | <b>6,381</b> |

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## 018208 Sector Capacity Development

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 221002 Workshops and Seminars                         | 0        | 0        | 0        | 0        | 0        | 0        | 32,414         | 0        | 0        | 32,414         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 6,400          | 0        | 0        | 6,400          |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 81,186         | 0        | 0        | 81,186         |
| <b>Total Cost of output018208</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>120,000</b> | <b>0</b> | <b>0</b> | <b>120,000</b> |

## 018211 Livestock Health and Marketing

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 213001 Medical expenses (To employees)                   | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 221001 Advertising and Public Relations                  | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 221008 Computer supplies and Information Technology (IT) | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 200          | 0        | 0        | 200          | 0        | 0            | 0        | 0        | 0            |
| 222001 Telecommunications                                | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223005 Electricity                                       | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223006 Water   | 0        | 57           | 0        | 0        | 57           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                     | 0        | 1,283        | 0        | 0        | 1,283        | 0        | 2,798        | 0        | 0        | 2,798        |
| 228002 Maintenance - Vehicles                            | 0        | 403          | 0        | 0        | 403          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output018211</b>                        | <b>0</b> | <b>2,643</b> | <b>0</b> | <b>0</b> | <b>2,643</b> | <b>0</b> | <b>2,798</b> | <b>0</b> | <b>0</b> | <b>2,798</b> |

## 018212 District Production Management Services

|  |               |                  |          |          |                  |                |                  |          |          |                  |
|--|---------------|------------------|----------|----------|------------------|----------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries                            | 97,553        | 0                | 0        | 0        | 97,553           | 526,687        | 0                | 0        | 0        | 526,687          |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0             | 0                | 0        | 0        | 0                | 0              | 214,896          | 0        | 0        | 214,896          |
| 213001 Medical expenses (To employees)                   | 0             | 400              | 0        | 0        | 400              | 0              | 0                | 0        | 0        | 0                |
| 221001 Advertising and Public Relations                  | 0             | 8,060            | 0        | 0        | 8,060            | 0              | 0                | 0        | 0        | 0                |
| 221002 Workshops and Seminars                            | 0             | 273,037          | 0        | 0        | 273,037          | 0              | 338,796          | 0        | 0        | 338,796          |
| 221008 Computer supplies and Information Technology (IT) | 0             | 3,760            | 0        | 0        | 3,760            | 0              | 0                | 0        | 0        | 0                |
| 221009 Welfare and Entertainment                         | 0             | 19,200           | 0        | 0        | 19,200           | 0              | 1,200            | 0        | 0        | 1,200            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0             | 16,983           | 0        | 0        | 16,983           | 0              | 14,440           | 0        | 0        | 14,440           |
| 221012 Small Office Equipment                            | 0             | 0                | 0        | 0        | 0                | 0              | 1,000            | 0        | 0        | 1,000            |
| 222001 Telecommunications                                | 0             | 10,600           | 0        | 0        | 10,600           | 0              | 7,003            | 0        | 0        | 7,003            |
| 222003 Information and communications technology (ICT)   | 0             | 8,000            | 0        | 0        | 8,000            | 0              | 0                | 0        | 0        | 0                |
| 223005 Electricity                                       | 0             | 200              | 0        | 0        | 200              | 0              | 800              | 0        | 0        | 800              |
| 223006 Water   | 0             | 200              | 0        | 0        | 200              | 0              | 800              | 0        | 0        | 800              |
| 227001 Travel inland                                     | 0             | 319,317          | 0        | 0        | 319,317          | 0              | 667,683          | 0        | 0        | 667,683          |
| 228002 Maintenance - Vehicles                            | 0             | 18,992           | 0        | 0        | 18,992           | 0              | 71,388           | 0        | 0        | 71,388           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0             | 994              | 0        | 0        | 994              | 0              | 0                | 0        | 0        | 0                |
| <b>Total Cost of output018212</b>                        | <b>97,553</b> | <b>679,743</b>   | <b>0</b> | <b>0</b> | <b>777,296</b>   | <b>526,687</b> | <b>1,318,006</b> | <b>0</b> | <b>0</b> | <b>1,844,694</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>97,553</b> | <b>1,042,237</b> | <b>0</b> | <b>0</b> | <b>1,139,789</b> | <b>526,687</b> | <b>1,467,535</b> | <b>0</b> | <b>0</b> | <b>1,994,222</b> |

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| 02 Lower Local Services                                     | Wage   | Non Wage | GoU Dev  | Ext.Fin | Total   | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
|---|--|----------|--|---------|---|------|----------|---------|---------|--------|
| 018251 Transfers to LG                                      |  |          |  |         |   |      |          |         |         |        |
| 291003 Transfers to Other Private Entities                  | 0  | 13,860   | 0  | 0       | 13,860  | 0    | 0        | 0       | 0       | 0      |
| Total Cost of output018251                                  | 0  | 13,860   | 0  | 0       | 13,860  | 0    | 0        | 0       | 0       | 0      |
| Total Cost of Lower Local Services                          | 0  | 13,860   | 0  | 0       | 13,860  | 0    | 0        | 0       | 0       | 0      |
| 03 Capital Purchases  | Wage   | Non Wage | GoU Dev  | Ext.Fin | Total   | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
| 018272 Administrative Capital                               |  |          |  |         |   |      |          |         |         |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0  | 0        | 0  | 0       | 0   | 0    | 0        | 750     | 0       | 750    |
| Total for LCIII: Pader kilak                                |  |          | County: ARUU   |         |   |      |          |         | 750     |        |
| LCII: Kilak   | Pader district head quarters                       |          | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 |         | Source: District Discretionary Development Equalization Grant |      |          |         | 750     |        |
| 312101 Non-Residential Buildings                            | 0  | 0        | 0  | 0       | 0   | 0    | 0        | 700     | 0       | 700    |
| Total for LCIII: Acholibur                                  |  |          | County: ARUU   |         |   |      |          |         | 700     |        |
| LCII: Gem Central   | Retention for Laguti and Acholibur                 |          | Building Construction - Projects-252                                     |         | Source: District Discretionary Development Equalization Grant |      |          |         | 700     |        |
| 312104 Other Structures                                     | 0  | 0        | 0  | 0       | 0   | 0    | 0        | 61,892  | 0       | 61,892 |
| Total for LCIII: Atanga                                     |  |          | County: ARUU   |         |   |      |          |         | 350     |        |
| LCII: Gojani  | Retention for crush at Wilpii ngora villager 0     |          | Construction Services - Maintenance and Repair-400                       |         | Source: District Discretionary Development Equalization Grant |      |          |         | 350     |        |
| Total for LCIII: Pader kilak                                |  |          | County: ARUU   |         |   |      |          |         | 30,774  |        |
| LCII: Kilak   | Fencing of holding ground at Kilak corner          |          | Construction Services - Other Construction Works-405                     |         | Source: District Discretionary Development Equalization Grant |      |          |         | 15,071  |        |
| LCII: Kilak   | Promotion of cage fish farming in Agora valley dam |          | Construction Services - Valley Dams-414                                  |         | Source: Sector Development Grant                              |      |          |         | 15,702  |        |
| Total for LCIII: Lapul                                      |  |          | County: ARUU   |         |   |      |          |         | 10,000  |        |
| LCII: Atoo  | Fencing of market at Bongtiko market               |          | Construction Services - Other Construction Works-405                     |         | Source: Sector Development Grant                              |      |          |         | 10,000  |        |

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|                                     |                                     |  |   |   |   |   |   |        |   |        |
|-------------------------------------|-------------------------------------|--|---|---|---|---|---|--------|---|--------|
| Total for LCIII: Pader Town Council |                                     | County: ARUU   |   |   |   |   |   |        |   | 2,349  |
| LCII: Acoro                         | Dog apirri village                  | Construction Services - Other Construction Works-405 | Source: District Discretionary Development Equalization Grant |   |   |   |   |        |   | 2,349  |
| Total for LCIII: Ogom               |                                     | County: ARUU   |   |   |   |   |   |        |   | 1,420  |
| LCII: Otong                         | Kiteny village                      | Construction Services - Maintenance and Repair-400   | Source: District Discretionary Development Equalization Grant |   |   |   |   |        |   | 1,420  |
| Total for LCIII: Angagura           |                                     | County: ARUU   |   |   |   |   |   |        |   | 17,000 |
| LCII: Burlobo                       | Aringoyon village                   | Construction Services - Other Construction Works-405 | Source: Sector Development Grant                              |   |   |   |   |        |   | 17,000 |
| 312301 Cultivated Assets            |                                     | 0  | 0   | 0 | 0 | 0 | 0 | 77,142 | 0 | 77,142 |
| Total for LCIII: Atanga             |                                     | County: ARUU   |   |   |   |   |   |        |   | 11,868 |
| LCII: Gojani                        | Beyojwara village                   | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| LCII: Opatte                        | Lacekocot trading centre            | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Pader kilak        |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Ongany                        | Namirembe village                   | Cultivated Assets - Seedlings-426                    | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Lapul              |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Koyo                          | Labati olwonga village              | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Awere              |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Lagile                        | Canbeno village                     | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Puranga            |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Parwech                       | Te okutu village                    | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Pajule             |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Oryang                        | Pongdwongo east village             | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Acholibur          |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Gem Central                   | Pengene village                     | Cultivated Assets - Plantation-424                   | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |
| Total for LCIII: Pader Town Council |                                     | County: ARUU   |   |   |   |   |   |        |   | 5,934  |
| LCII: Lagwai                        | Pader town council extension office | Cultivated Assets - Seedlings-426                    | Source: Sector Development Grant                              |   |   |   |   |        |   | 5,934  |



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|                                  |                              |   |   |              |
|----------------------------------|------------------------------|---|---|--------------|
| <b>Total for LCIII: Ogom</b>     |                              | <b>County: ARUU</b>                       |   | <b>5,934</b> |
| <i>LCII: Ogom</i>                | <i>Ogeng central village</i> | <i>Cultivated Assets - Seedlings-426</i>  | <i>Source: Sector Development Grant</i> | <i>5,934</i> |
| <b>Total for LCIII: Angagura</b> |                              | <b>County: ARUU</b>                       |   | <b>5,934</b> |
| <i>LCII: Kalawinya</i>           | <i>Ayweri village</i>        | <i>Cultivated Assets - Plantation-424</i> | <i>Source: Sector Development Grant</i> | <i>5,934</i> |
| <b>Total for LCIII: Latanya</b>  |                              | <b>County: ARUU</b>                       |   | <b>5,934</b> |
| <i>LCII: Golo</i>                | <i>Parakaka village</i>      | <i>Cultivated Assets - Plantation-424</i> | <i>Source: Sector Development Grant</i> | <i>5,934</i> |
| <b>Total for LCIII: Laguti</b>   |                              | <b>County: ARUU</b>                       |   | <b>5,934</b> |
| <i>LCII: Paibwor</i>             | <i>Ojuta village</i>         | <i>Cultivated Assets - Plantation-424</i> | <i>Source: Sector Development Grant</i> | <i>5,934</i> |

|                                   |          |          |          |          |          |          |          |                |          |                |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| <b>Total Cost of output018272</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>140,484</b> | <b>0</b> | <b>140,484</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|

## 018275 Non Standard Service Delivery Capital

|                                   |          |          |               |          |               |          |          |          |          |          |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312104 Other Structures           | 0        | 0        | 23,583        | 0        | 23,583        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018275</b> | <b>0</b> | <b>0</b> | <b>23,583</b> | <b>0</b> | <b>23,583</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018281 Cattle dip construction

|                                   |          |          |               |          |               |          |          |          |          |          |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| 312104 Other Structures           | 0        | 0        | 44,500        | 0        | 44,500        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018281</b> | <b>0</b> | <b>0</b> | <b>44,500</b> | <b>0</b> | <b>44,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018283 Livestock market construction

|                                   |          |          |              |          |              |          |          |          |          |          |
|-----------------------------------|----------|----------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| 312101 Non-Residential Buildings  | 0        | 0        | 3,400        | 0        | 3,400        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018283</b> | <b>0</b> | <b>0</b> | <b>3,400</b> | <b>0</b> | <b>3,400</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018284 Plant clinic/mini laboratory construction

|   |               |                  |               |          |                  |                |                  |                |          |                  |
|---|---------------|------------------|---------------|----------|------------------|----------------|------------------|----------------|----------|------------------|
| 312101 Non-Residential Buildings                  | 0             | 0                | 19,301        | 0        | 19,301           | 0              | 0                | 0              | 0        | 0                |
| 312214 Laboratory and Research Equipment          | 0             | 0                | 4,700         | 0        | 4,700            | 0              | 0                | 0              | 0        | 0                |
| <b>Total Cost of output018284</b>                 | <b>0</b>      | <b>0</b>         | <b>24,001</b> | <b>0</b> | <b>24,001</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>            | <b>0</b>      | <b>0</b>         | <b>95,484</b> | <b>0</b> | <b>95,484</b>    | <b>0</b>       | <b>0</b>         | <b>140,484</b> | <b>0</b> | <b>140,484</b>   |
| <b>Total cost of District Production Services</b> | <b>97,553</b> | <b>1,056,097</b> | <b>95,484</b> | <b>0</b> | <b>1,249,133</b> | <b>526,687</b> | <b>1,467,535</b> | <b>140,484</b> | <b>0</b> | <b>2,134,706</b> |

## 0183 District Commercial Services

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

## 018301 Trade Development and Promotion Services

|                                   |          |              |          |          |              |          |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 4,308        | 0        | 0        | 4,308        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018301</b> | <b>0</b> | <b>4,308</b> | <b>0</b> | <b>0</b> | <b>4,308</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018302 Enterprise Development Services

|                                   |          |              |          |          |              |          |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 2,119        | 0        | 0        | 2,119        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018302</b> | <b>0</b> | <b>2,119</b> | <b>0</b> | <b>0</b> | <b>2,119</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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## 018303 Market Linkage Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 892          | 0        | 0        | 892          | 0        | 0        | 0        | 0        | 0        |
| 228002 Maintenance - Vehicles     | 0        | 136          | 0        | 0        | 136          | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018303</b> | <b>0</b> | <b>1,028</b> | <b>0</b> | <b>0</b> | <b>1,028</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018304 Cooperatives Mobilisation and Outreach Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018304</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018305 Tourism Promotional Services

|                                   |          |              |          |          |              |          |          |          |          |          |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 227001 Travel inland              | 0        | 2,500        | 0        | 0        | 2,500        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output018305</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 018306 Industrial Development Services

|   |                |                  |                |          |                  |                |                  |                |          |                  |
|---|----------------|------------------|----------------|----------|------------------|----------------|------------------|----------------|----------|------------------|
| 227001 Travel inland                              | 0              | 2,500            | 0              | 0        | 2,500            | 0              | 0                | 0              | 0        | 0                |
| <b>Total Cost of output018306</b>                 | <b>0</b>       | <b>2,500</b>     | <b>0</b>       | <b>0</b> | <b>2,500</b>     | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total Cost of Higher LG Services</b>           | <b>0</b>       | <b>16,454</b>    | <b>0</b>       | <b>0</b> | <b>16,454</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of District Commercial Services</b> | <b>0</b>       | <b>16,454</b>    | <b>0</b>       | <b>0</b> | <b>16,454</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b> | <b>0</b>         |
| <b>Total cost of Production and Marketing</b>     | <b>387,120</b> | <b>1,237,005</b> | <b>172,827</b> | <b>0</b> | <b>1,796,952</b> | <b>526,687</b> | <b>1,625,998</b> | <b>140,484</b> | <b>0</b> | <b>2,293,169</b> |

**Vote:547 Pader District****FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>3,883,937</b>                      | <b>2,793,373</b>                                      | <b>4,210,552</b>                      |
| District Unconditional Grant (Non-Wage)               | 8,585                                 | 4,000   | 2,660                                 |
| Locally Raised Revenues                               | 12,508                                | 1,000   | 6,320                                 |
| Other Transfers from Central Government               | 150,000                               | 0   | 298,815                               |
| Sector Conditional Grant (Non-Wage)                   | 155,381                               | 116,536   | 213,665                               |
| Sector Conditional Grant (Wage)                       | 3,557,463                             | 2,671,838   | 3,689,092                             |
| <b>Development Revenues</b>                           | <b>821,051</b>                        | <b>694,587</b>  | <b>491,128</b>                        |
| District Discretionary Development Equalization Grant | 110,843                               | 67,703  | 75,000                                |
| External Financing                                    | 156,000                               | 72,676  | 362,299                               |
| Sector Development Grant                              | 554,208                               | 554,208   | 53,829                                |
| <b>Total Revenues shares</b>                          | <b>4,704,988</b>                      | <b>3,487,960</b>                                      | <b>4,701,680</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 3,557,463                             | 2,142,317   | 3,689,092                             |
| Non Wage  | 326,475                               | 97,521  | 521,460                               |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 665,051                               | 165,282   | 128,829                               |
| External Financing                                    | 156,000                               | 0   | 362,299                               |
| <b>Total Expenditure</b>                              | <b>4,704,988</b>                      | <b>2,405,120</b>                                      | <b>4,701,680</b>                      |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>088105 Health and Hygiene Promotion</b>            |                                       |                 |                |                |              |   |                 |                |                |              |
| 221005 Hire of Venue (chairs, projector, etc)         | 0                                     | 0               | 0              | 0              | 0            | 0   | 5,000           | 0              | 0              | 5,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,231           | 0              | 0              | 3,231        |

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|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 222003 Information and communications technology (ICT) | 0        | 0        | 0        | 0        | 0        | 0        | 5,000         | 0        | 0        | 5,000         |
| 223005 Electricity                                     | 0        | 0        | 0        | 0        | 0        | 0        | 1,009         | 0        | 0        | 1,009         |
| 223006 Water   | 0        | 0        | 0        | 0        | 0        | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                   | 0        | 0        | 0        | 0        | 0        | 0        | 30,000        | 0        | 0        | 30,000        |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0        | 0        | 0        | 0        | 0        | 11,778        | 0        | 0        | 11,778        |
| 228002 Maintenance - Vehicles                          | 0        | 0        | 0        | 0        | 0        | 0        | 584           | 0        | 0        | 584           |
| <b>Total Cost of output088105</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>57,601</b> | <b>0</b> | <b>0</b> | <b>57,601</b> |

## 088106 District healthcare management services

|   |          |                |          |          |                |                  |                |          |                |                  |
|---|----------|----------------|----------|----------|----------------|------------------|----------------|----------|----------------|------------------|
| 211101 General Staff Salaries                         | 0        | 0              | 0        | 0        | 0              | 3,689,092        | 0              | 0        | 0              | 3,689,092        |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 160,400        | 0        | 0        | 160,400        | 0                | 0              | 0        | 0              | 0                |
| 213001 Medical expenses (To employees)                | 0        | 600            | 0        | 0        | 600            | 0                | 0              | 0        | 0              | 0                |
| 221002 Workshops and Seminars                         | 0        | 0              | 0        | 0        | 0              | 0                | 3,534          | 0        | 0              | 3,534            |
| 221009 Welfare and Entertainment                      | 0        | 1,108          | 0        | 0        | 1,108          | 0                | 0              | 0        | 0              | 0                |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,157          | 0        | 0        | 1,157          | 0                | 20,564         | 0        | 5,000          | 25,564           |
| 221014 Bank Charges and other Bank related costs      | 0        | 600            | 0        | 0        | 600            | 0                | 0              | 0        | 0              | 0                |
| 222001 Telecommunications                             | 0        | 600            | 0        | 0        | 600            | 0                | 0              | 0        | 0              | 0                |
| 223005 Electricity                                    | 0        | 600            | 0        | 0        | 600            | 0                | 100            | 0        | 0              | 100              |
| 223006 Water  | 0        | 600            | 0        | 0        | 600            | 0                | 0              | 0        | 0              | 0                |
| 224004 Cleaning and Sanitation                        | 0        | 1,200          | 0        | 0        | 1,200          | 0                | 0              | 0        | 0              | 0                |
| 227001 Travel inland                                  | 0        | 26,000         | 0        | 0        | 26,000         | 0                | 233,480        | 0        | 115,000        | 348,480          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0              | 0        | 0        | 0              | 0                | 30,000         | 0        | 22,599         | 52,599           |
| 228001 Maintenance - Civil                            | 0        | 1,185          | 0        | 0        | 1,185          | 0                | 0              | 0        | 0              | 0                |
| 228002 Maintenance - Vehicles                         | 0        | 11,000         | 0        | 0        | 11,000         | 0                | 0              | 0        | 0              | 0                |
| <b>Total Cost of output088106</b>                     | <b>0</b> | <b>205,051</b> | <b>0</b> | <b>0</b> | <b>205,051</b> | <b>3,689,092</b> | <b>287,678</b> | <b>0</b> | <b>142,599</b> | <b>4,119,369</b> |

## 088107 Immunisation Services

|   |   |   |   |   |   |   |       |   |        |        |
|---|---|---|---|---|---|---|-------|---|--------|--------|
| 221002 Workshops and Seminars                         | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 60,000 | 60,000 |
| 221005 Hire of Venue (chairs, projector, etc)         | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 8,000  | 8,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 6,700  | 6,700  |
| 221014 Bank Charges and other Bank related costs      | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 1,000  | 1,000  |
| 223005 Electricity                                    | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 1,000  | 1,000  |
| 223006 Water  | 0 | 0 | 0 | 0 | 0 | 0 | 0     | 0 | 1,000  | 1,000  |
| 224004 Cleaning and Sanitation                        | 0 | 0 | 0 | 0 | 0 | 0 | 530   | 0 | 0      | 530    |
| 227001 Travel inland                                  | 0 | 0 | 0 | 0 | 0 | 0 | 7,893 | 0 | 66,000 | 73,893 |
| 227004 Fuel, Lubricants and Oils                      | 0 | 0 | 0 | 0 | 0 | 0 | 1,741 | 0 | 0      | 1,741  |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 0 | 936   | 0 | 0      | 936    |
| 228004 Maintenance – Other                            | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0      | 2,000  |

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|---|------|----------|---------|---------|---------|-----------|----------|---------|---------|-----------|
| Total Cost of output088107                        | 0    | 0        | 0       | 0       | 0       | 0         | 13,099   | 0       | 143,700 | 156,799   |
| Total Cost of Higher LG Services                  | 0    | 205,051  | 0       | 0       | 205,051 | 3,689,092 | 358,379  | 0       | 286,299 | 4,333,769 |
| 02 Lower Local Services                           | Wage | Non Wage | GoU Dev | Ext.Fin | Total   | Wage      | Non Wage | GoU Dev | Ext.Fin | Total     |
| <b>088153 NGO Basic Healthcare Services (LLS)</b> |      |          |         |         |         |           |          |         |         |           |
| 263104 Transfers to other govt. units (Current)   | 0    | 4,600    | 0       | 0       | 4,600   | 0         | 0        | 0       | 0       | 0         |
| Total Cost of output088153                        | 0    | 4,600    | 0       | 0       | 4,600   | 0         | 0        | 0       | 0       | 0         |

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

|   |   |   |   |   |   |   |         |   |   |         |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 163,081 | 0 | 0 | 163,081 |
|---|---|---|---|---|---|---|---------|---|---|---------|

|                                     |                        |                                       |   |  |  |  |  |  |  |               |
|-------------------------------------|------------------------|---------------------------------------|---|--|--|--|--|--|--|---------------|
| <b>Total for LCIII: Atanga</b>      |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>15,403</b> |
| LCII: Gojani                        | Health Centre III      | Transfer to Atanga Health Centre III  | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 7,702         |
| LCII: Opatte                        | Lapul Ocwida HCIII     | Lapul Ocwida Health Centre III        | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 7,701         |
| <b>Total for LCIII: Pader kilak</b> |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>7,702</b>  |
| LCII: Kilak                         | Health Centre III      | Transfer to Kilak Health Centre III   | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 7,702         |
| <b>Total for LCIII: Lapul</b>       |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>2,002</b>  |
| LCII: Lukaci                        | Health Centre II       | Transfer to Alim Health Centre II     | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 2,002         |
| <b>Total for LCIII: Awere</b>       |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>11,707</b> |
| LCII: Angole                        | Health Centre III      | Transfer to Awere Health center III   | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 7,702         |
| LCII: Bolo                          | Health Centre II       | Transfer to Bolo Health centre II     | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 2,002         |
| LCII: Lagile                        | Health Centre II       | Transfer to Lagile Health Centre II   | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 2,002         |
| <b>Total for LCIII: Puranga</b>     |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>7,702</b>  |
| LCII: Apwo                          | Health Centre III      | Transfer to Puranga Health Centre III | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 7,702         |
| <b>Total for LCIII: Pajule</b>      |                        |                                       | <b>County: ARUU</b>                         |  |  |  |  |  |  | <b>31,426</b> |
| LCII: Oryang                        | Oguta Health Centre II | Transfer to Oguta Health Center II    | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 2,002         |
| LCII: Palwo                         | Health Centre IV       | Transfer to Pajule Health Centre IV   | Source: Sector Conditional Grant (Non-Wage) |  |  |  |  |  |  | 29,424        |

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|  |                                |   |  |  |  |  |  |  |  |               |   |               |   |   |   |   |        |               |
|--|--------------------------------|---|--|--|--|--|--|--|--|---------------|---|---------------|---|---|---|---|--------|---------------|
| <b>Total for LCIII: Acholibur</b>                    |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>9,705</b>  |   |   |   |   |        |               |
| <i>LCII: Gem Central</i>                             | <i>Health Centre II</i>        | <i>Transfer to Acholibur Health Centre III</i>        | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>7,702</i>  |   |               |   |   |   |   |        |               |
| <i>LCII: Gem-Onyot</i>                               | <i>Health Centre II</i>        | <i>Transfer to Okinga Health Centre II</i>            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| <b>Total for LCIII: Pader Town Council</b>           |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>52,016</b> |   |   |   |   |        |               |
| <i>LCII: Luna</i>                                    | <i>District Health Pffice</i>  | <i>District Health Office</i>                         | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>44,314</i> |   |               |   |   |   |   |        |               |
| <i>LCII: Luna</i>                                    | <i>Health Centre III</i>       | <i>Transfer to Pader Health Center III</i>            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>7,702</i>  |   |               |   |   |   |   |        |               |
| <b>Total for LCIII: Ogom</b>                         |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>2,002</b>  |   |   |   |   |        |               |
| <i>LCII: Kalangole</i>                               | <i>Health Centre II</i>        | <i>Transfer to Ogago Health Centre II</i>             | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| <b>Total for LCIII: Angagura</b>                     |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>9,705</b>  |   |   |   |   |        |               |
| <i>LCII: Burlobo</i>                                 | <i>Health Centre II</i>        | <i>Transfer to Amilobo Health Centre II</i>           | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| <i>LCII: Kalawinya</i>                               | <i>Health Centre III</i>       | <i>Transfer to Angagura Health Center III</i>         | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>7,702</i>  |   |               |   |   |   |   |        |               |
| <b>Total for LCIII: Latanya</b>                      |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>4,005</b>  |   |   |   |   |        |               |
| <i>LCII: Awee</i>                                    | <i>Health Centre II</i>        | <i>Transfer to Porogali Health Centre II</i>          | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| <i>LCII: Dure</i>                                    | <i>Health Centre II</i>        | <i>Transfer to Dure Health Centre II</i>              | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| <b>Total for LCIII: Laguti</b>                       |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>9,705</b>  |   |   |   |   |        |               |
| <i>LCII: Lapyem</i>                                  | <i>Health Centre III</i>       | <i>Transfer to Laguti Health Centre III</i>           | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>7,702</i>  |   |               |   |   |   |   |        |               |
| <i>LCII: Pakeyo</i>                                  | <i>Health Centre II</i>        | <i>Transfer to Wipolo Health Center II</i>            | <i>Source: Sector Conditional Grant (Non-Wage)</i> |  |  |  |  |  |  | <i>2,002</i>  |   |               |   |   |   |   |        |               |
| 263369 Support Services Conditional Grant (Non-Wage) |                                |   |  |  |  |  |  |  |  | 0             | 0 | 0             | 0 | 0 | 0 | 0 | 76,000 | <b>76,000</b> |
| <b>Total for LCIII: Pader Town Council</b>           |                                |   | <b>County: ARUU</b>                                |  |  |  |  |  |  |               |   | <b>76,000</b> |   |   |   |   |        |               |
| <i>LCII: Luna</i>                                    | <i>Lower Health Facilities</i> | <i>Family planning in the lower health facilities</i> | <i>Source: External Financing</i>                  |  |  |  |  |  |  | <i>20,000</i> |   |               |   |   |   |   |        |               |

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|   |   |         |   |   |   |                            |         |   |        |         |
|---|---|---------|---|---|---|----------------------------|---------|---|--------|---------|
| LCII: Luna                                  | Lower Health Facilities in the district |         |   |   | Support, Cold chain Maintenance and EPI activities in the LHF | Source: External Financing |         |   |        | 56,000  |
| 291001 Transfers to Government Institutions | 0                                       | 116,824 | 0 | 0 | 116,824   | 0                          | 0       | 0 | 0      | 0       |
| Total Cost of output088154                  | 0                                       | 116,824 | 0 | 0 | 116,824   | 0                          | 163,081 | 0 | 76,000 | 239,081 |

**088155 Standard Pit Latrine Construction (LLS.)**

|                                 |   |   |   |   |   |   |   |        |   |        |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 263370 Sector Development Grant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66,000 | 0 | 66,000 |
|---------------------------------|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Ogom** **County: ARUU** **22,000**

|                   |                             |  |  |               |
|-------------------|-----------------------------|--|--|---------------|
| <i>LCII: Ogom</i> | <i>Health Centre III HQ</i> | <i>Construction of Drainable Pit Latrine In Ogom Health Centre III</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>22,000</i> |
|-------------------|-----------------------------|--|--|---------------|

**Total for LCIII: Laguti** **County: ARUU** **44,000**

|                     |                            |   |  |               |
|---------------------|----------------------------|---|--|---------------|
| <i>LCII: Pakeyo</i> | <i>Health Centre II HQ</i> | <i>Construction of Drainable pit Latrine in Pakeyo HCII</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>22,000</i> |
|---------------------|----------------------------|---|--|---------------|

|                     |                           |  |  |               |
|---------------------|---------------------------|--|--|---------------|
| <i>LCII: Pakeyo</i> | <i>Heanthre Centre HQ</i> | <i>Construction of drainable pit Latrine in Amilobo Health Centre II</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>22,000</i> |
|---------------------|---------------------------|--|--|---------------|

|   |          |                |          |          |                |          |                |               |               |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|---------------|---------------|----------------|
| <b>Total Cost of output088155</b>         | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>66,000</b> | <b>0</b>      | <b>66,000</b>  |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>121,424</b> | <b>0</b> | <b>0</b> | <b>121,424</b> | <b>0</b> | <b>163,081</b> | <b>66,000</b> | <b>76,000</b> | <b>305,081</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**088172 Administrative Capital**

|                                  |   |   |        |   |        |   |   |        |   |        |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 26,302 | 0 | 26,302 | 0 | 0 | 19,482 | 0 | 19,482 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Pader Town Council** **County: ARUU** **19,482**

|                   |  |   |   |               |
|-------------------|--|---|---|---------------|
| <i>LCII: Luna</i> | <i>Renovation of Health Dept block</i> | <i>Building Construction - Maintenance and Repair-240</i> | <i>Source: Sector Development Grant</i> | <i>19,482</i> |
|-------------------|--|---|---|---------------|

|                                   |          |          |               |          |               |          |          |               |          |               |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output088172</b> | <b>0</b> | <b>0</b> | <b>26,302</b> | <b>0</b> | <b>26,302</b> | <b>0</b> | <b>0</b> | <b>19,482</b> | <b>0</b> | <b>19,482</b> |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

**088175 Non Standard Service Delivery Capital**

|                                  |   |   |   |   |   |   |   |       |   |       |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,000 | 0 | 9,000 |
|----------------------------------|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Pader Town Council** **County: ARUU** **9,000**

|                   |                                    |   |  |              |
|-------------------|------------------------------------|---|--|--------------|
| <i>LCII: Luna</i> | <i>Incinerator in the facility</i> | <i>Building Construction - Structures-266</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>9,000</i> |
|-------------------|------------------------------------|---|--|--------------|

|                                   |          |          |          |          |          |          |          |              |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of output088175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>9,000</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

**088180 Health Centre Construction and Rehabilitation**

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## FY 2019/20

|  |                                 |                |   |          |   |                  |                |                |                |                  |
|--|---------------------------------|----------------|---|----------|---|------------------|----------------|----------------|----------------|------------------|
| 311101 Land  | 0                               | 0              | 54,000  | 0        | 54,000                                  | 0                | 0              | 0              | 0              | 0                |
| 312101 Non-Residential Buildings                                 | 0                               | 0              | 201,000   | 0        | 201,000                                 | 0                | 0              | 34,347         | 0              | 34,347           |
| <b>Total for LCIII: Pader kilak</b>                              | <b>County: ARUU</b>             |                |   |          | <b>1,800</b>                            |                  |                |                |                |                  |
| <i>LCII: Kilak</i>   | <i>Headquarters</i>             |                | <i>Building Construction - Structures-266</i>                 |          | <i>Source: Sector Development Grant</i> |                  |                |                |                | <i>1,800</i>     |
| <b>Total for LCIII: Pajule</b>                                   | <b>County: ARUU</b>             |                |   |          | <b>3,950</b>                            |                  |                |                |                |                  |
| <i>LCII: Palwo</i>   | <i>Headquarters</i>             |                | <i>Building Construction - Latrines-237</i>                   |          | <i>Source: Sector Development Grant</i> |                  |                |                |                | <i>3,950</i>     |
| <b>Total for LCIII: Latanya</b>                                  | <b>County: ARUU</b>             |                |   |          | <b>28,597</b>                           |                  |                |                |                |                  |
| <i>LCII: Latigi</i>  | <i>Latigi Health Centre Two</i> |                | <i>Building Construction - General Construction Works-227</i> |          | <i>Source: Sector Development Grant</i> |                  |                |                |                | <i>17,270</i>    |
| <i>LCII: Latigi</i>  | <i>Retention payment</i>        |                | <i>Building Construction - Construction Expenses-213</i>      |          | <i>Source: Sector Development Grant</i> |                  |                |                |                | <i>11,327</i>    |
| 312102 Residential Buildings                                     | 0                               | 0              | 105,000   | 0        | 105,000                                 | 0                | 0              | 0              | 0              | 0                |
| 312104 Other Structures  | 0                               | 0              | 124,930   | 0        | 124,930                                 | 0                | 0              | 0              | 0              | 0                |
| 312203 Furniture & Fixtures                                      | 0                               | 0              | 10,000  | 0        | 10,000                                  | 0                | 0              | 0              | 0              | 0                |
| 312211 Office Equipment  | 0                               | 0              | 10,000  | 0        | 10,000                                  | 0                | 0              | 0              | 0              | 0                |
| <b>Total Cost of output088180</b>                                | <b>0</b>                        | <b>0</b>       | <b>504,930</b>  | <b>0</b> | <b>504,930</b>                          | <b>0</b>         | <b>0</b>       | <b>34,347</b>  | <b>0</b>       | <b>34,347</b>    |
| <b>088183 OPD and other ward Construction and Rehabilitation</b> |                                 |                |   |          |   |                  |                |                |                |                  |
| 312101 Non-Residential Buildings                                 | 0                               | 0              | 96,000  | 0        | 96,000                                  | 0                | 0              | 0              | 0              | 0                |
| 312104 Other Structures  | 0                               | 0              | 32,705  | 0        | 32,705                                  | 0                | 0              | 0              | 0              | 0                |
| <b>Total Cost of output088183</b>                                | <b>0</b>                        | <b>0</b>       | <b>128,705</b>  | <b>0</b> | <b>128,705</b>                          | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                           | <b>0</b>                        | <b>0</b>       | <b>659,937</b>  | <b>0</b> | <b>659,937</b>                          | <b>0</b>         | <b>0</b>       | <b>62,829</b>  | <b>0</b>       | <b>62,829</b>    |
| <b>Total cost of Primary Healthcare</b>                          | <b>0</b>                        | <b>326,475</b> | <b>659,937</b>  | <b>0</b> | <b>986,412</b>                          | <b>3,689,092</b> | <b>521,460</b> | <b>128,829</b> | <b>362,299</b> | <b>4,701,680</b> |

### 0883 Health Management and Supervision

| Ushs Thousands                               |  | Approved Budget for FY 2018/19 |          |          |          |                  | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|--|--|--------------------------------|----------|----------|----------|------------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                        |  | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total            | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>088301 Healthcare Management Services</b> |  |                                |          |          |          |                  |  |          |          |          |          |
| 211101 General Staff Salaries                |  | 3,557,463                      | 0        | 0        | 0        | 3,557,463        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of output088301</b>            |  | <b>3,557,463</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,557,463</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Higher LG Services</b>      |  | <b>3,557,463</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,557,463</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |



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| 03 Capital Purchases  | Wage             | Non Wage       | GoU Dev        | Ext.Fin        | Total            | Wage             | Non Wage       | GoU Dev        | Ext.Fin        | Total            |
|---|------------------|----------------|----------------|----------------|------------------|------------------|----------------|----------------|----------------|------------------|
| <b>088372 Administrative Capital</b>                        |                  |                |                |                |                  |                  |                |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                | 0              | 0              | 156,000        | 156,000          | 0                | 0              | 0              | 0              | 0                |
| 312211 Office Equipment                                     | 0                | 0              | 5,114          | 0              | 5,114            | 0                | 0              | 0              | 0              | 0                |
| <b>Total Cost of output088372</b>                           | <b>0</b>         | <b>0</b>       | <b>5,114</b>   | <b>156,000</b> | <b>161,114</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>         | <b>0</b>       | <b>5,114</b>   | <b>156,000</b> | <b>161,114</b>   | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total cost of Health Management and Supervision</b>      | <b>3,557,463</b> | <b>0</b>       | <b>5,114</b>   | <b>156,000</b> | <b>3,718,577</b> | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total cost of Health</b>                                 | <b>3,557,463</b> | <b>326,475</b> | <b>665,051</b> | <b>156,000</b> | <b>4,704,988</b> | <b>3,689,092</b> | <b>521,460</b> | <b>128,829</b> | <b>362,299</b> | <b>4,701,680</b> |

**Vote:547 Pader District****FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>10,594,477</b>                     | <b>7,747,612</b>                                      | <b>11,385,501</b>                     |
| District Unconditional Grant (Non-Wage)               | 10,366                                | 22,095  | 4,434                                 |
| District Unconditional Grant (Wage)                   | 0                                     | 0   | 65,429                                |
| Locally Raised Revenues                               | 17,318                                | 1,000   | 18,320                                |
| Other Transfers from Central Government               | 9,600                                 | 0   | 9,600                                 |
| Sector Conditional Grant (Non-Wage)                   | 1,865,168                             | 1,184,832   | 2,217,297                             |
| Sector Conditional Grant (Wage)                       | 8,692,025                             | 6,539,685   | 9,070,421                             |
| <b>Development Revenues</b>                           | <b>864,396</b>                        | <b>860,216</b>  | <b>1,744,543</b>                      |
| District Discretionary Development Equalization Grant | 75,373                                | 80,485  | 55,000                                |
| External Financing                                    | 30,000                                | 20,708  | 485,533                               |
| Sector Development Grant                              | 759,023                               | 759,023   | 1,204,010                             |
| <b>Total Revenues shares</b>                          | <b>11,458,873</b>                     | <b>8,607,828</b>                                      | <b>13,130,045</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 8,692,025                             | 4,310,654   | 9,135,850                             |
| Non Wage  | 1,902,452                             | 1,202,837   | 2,249,651                             |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 834,396                               | 21,119  | 1,259,010                             |
| External Financing                                    | 30,000                                | 0   | 485,533                               |
| <b>Total Expenditure</b>                              | <b>11,458,873</b>                     | <b>5,534,610</b>                                      | <b>13,130,045</b>                     |

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

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

**078102 Primary Teaching Services**

|                               |           |   |   |   |           |           |   |   |   |           |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 6,644,399 | 0 | 0 | 0 | 6,644,399 | 6,644,399 | 0 | 0 | 0 | 6,644,399 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

# Vote:547 Pader District

FY 2019/20

|  |      |           |         |         |         |           |           |         |         |           |           |
|--|------|-----------|---------|---------|---------|-----------|-----------|---------|---------|-----------|-----------|
| Total Cost of output078102                       |      | 6,644,399 | 0       | 0       | 0       | 6,644,399 | 6,644,399 | 0       | 0       | 0         | 6,644,399 |
| Total Cost of Higher LG Services                 |      | 6,644,399 | 0       | 0       | 0       | 6,644,399 | 6,644,399 | 0       | 0       | 0         | 6,644,399 |
| 02 Lower Local Services                          | Wage | Non Wage  | GoU Dev | Ext.Fin | Total   | Wage      | Non Wage  | GoU Dev | Ext.Fin | Total     |           |
| <b>078151 Primary Schools Services UPE (LLS)</b> |      |           |         |         |         |           |           |         |         |           |           |
| 263367 Sector Conditional Grant (Non-Wage)       | 0    | 732,076   | 0       | 0       | 732,076 | 0         | 1,019,898 | 0       | 0       | 1,019,898 |           |

# Vote:547 Pader District

FY 2019/20

|                                     |   |                |
|-------------------------------------|---|----------------|
| <b>Total for LCIII: Atanga</b>      | <b>County: ARUU</b>   | <b>81,468</b>  |
| LCII: Gojani                        | LACEKO-COT P.S Source: Sector Conditional Grant (Non-Wage)        | 20,814         |
| LCII: Kal                           | LACOR P.S Source: Sector Conditional Grant (Non-Wage)             | 8,334          |
| LCII: Kal                           | RWOT-AWICH P.S Source: Sector Conditional Grant (Non-Wage)        | 11,022         |
| LCII: Ngotto                        | BARAYOM P.S Source: Sector Conditional Grant (Non-Wage)           | 8,634          |
| LCII: Ngotto                        | LAPAK P.S Source: Sector Conditional Grant (Non-Wage)             | 8,358          |
| LCII: Ngotto                        | LAWIYEADUL P.S Source: Sector Conditional Grant (Non-Wage)        | 8,418          |
| LCII: Ngotto                        | Wilakado P.S Source: Sector Conditional Grant (Non-Wage)          | 7,350          |
| LCII: Opatte                        | OPATTE P.S Source: Sector Conditional Grant (Non-Wage)            | 8,538          |
| <b>Total for LCIII: Pader kilak</b> | <b>County: ARUU</b>   | <b>40,476</b>  |
| LCII: Kilak                         | AGORA P.S Source: Sector Conditional Grant (Non-Wage)             | 8,538          |
| LCII: Kilak                         | KILAK CORNER P.S Source: Sector Conditional Grant (Non-Wage)      | 14,454         |
| LCII: Ongany                        | PADER ONGANY P.S Source: Sector Conditional Grant (Non-Wage)      | 7,062          |
| LCII: Tyer                          | AGAGO REFUGEE P.S Source: Sector Conditional Grant (Non-Wage)     | 10,422         |
| <b>Total for LCIII: Lapul</b>       | <b>County: ARUU</b>   | <b>113,604</b> |
| LCII: Atoo                          | LAPUL GWENG OBURA P.S Source: Sector Conditional Grant (Non-Wage) | 7,590          |
| LCII: Atoo                          | LAPUL P.S Source: Sector Conditional Grant (Non-Wage)             | 10,950         |
| LCII: Atoo                          | LAPUL ST.MARY P.S Source: Sector Conditional Grant (Non-Wage)     | 8,742          |
| LCII: Koyo                          | GORE P.S Source: Sector Conditional Grant (Non-Wage)              | 11,130         |
| LCII: Koyo                          | KOYOLALOGI P.S Source: Sector Conditional Grant (Non-Wage)        | 10,734         |
| LCII: Lukaci                        | LANYATIDO P.S Source: Sector Conditional Grant (Non-Wage)         | 10,782         |
| LCII: Ogole                         | OWEKA P.S Source: Sector Conditional Grant (Non-Wage)             | 9,630          |
| LCII: Ogole                         | PAJULE LACANI P.S Source: Sector Conditional Grant (Non-Wage)     | 14,526         |
| LCII: Ogole                         | PAJULE P.S Source: Sector Conditional Grant (Non-Wage)            | 15,150         |
| LCII: Ogole                         | PAPA P.S Source: Sector Conditional Grant (Non-Wage)              | 14,370         |
| <b>Total for LCIII: Awere</b>       | <b>County: ARUU</b>   | <b>105,690</b> |
| LCII: Angole                        | ANGOLE P.S Source: Sector Conditional Grant (Non-Wage)            | 6,762          |
| LCII: Angole                        | ATEDE P.S Source: Sector Conditional Grant (Non-Wage)             | 8,298          |
| LCII: Angole                        | Lutini P/S Source: Sector Conditional Grant (Non-Wage)            | 7,266          |
| LCII: Bolo                          | BOLO AGWENG P.S. Source: Sector Conditional Grant (Non-Wage)      | 9,198          |
| LCII: Bolo                          | BOLO P.S Source: Sector Conditional Grant (Non-Wage)              | 9,570          |

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FY 2019/20

|                                 |                       |   |                |
|---------------------------------|-----------------------|---|----------------|
| LCII: Bolo                      | St. Kizito P/S        | Source: Sector Conditional Grant (Non-Wage) | 11,886         |
| LCII: Lagile                    | LABOYE P.S            | Source: Sector Conditional Grant (Non-Wage) | 9,258          |
| LCII: Lagile                    | LAGILE P.S            | Source: Sector Conditional Grant (Non-Wage) | 16,590         |
| LCII: Lagile                    | LAMINCHILA PARENT P.S | Source: Sector Conditional Grant (Non-Wage) | 8,274          |
| LCII: Rackoko                   | LUNYIRI P.S           | Source: Sector Conditional Grant (Non-Wage) | 7,098          |
| LCII: Rackoko                   | RACKOKO P.S           | Source: Sector Conditional Grant (Non-Wage) | 11,490         |
| <b>Total for LCIII: Puranga</b> | <b>County: ARUU</b>   |   | <b>133,434</b> |
| LCII: Apwo                      | AWERE LAKOGA P.S      | Source: Sector Conditional Grant (Non-Wage) | 8,838          |
| LCII: Apwo                      | LAMINAJIKO P.S        | Source: Sector Conditional Grant (Non-Wage) | 11,154         |
| LCII: Apwo                      | OGONYO P.S            | Source: Sector Conditional Grant (Non-Wage) | 10,722         |
| LCII: Aringa                    | ARINGA P.S            | Source: Sector Conditional Grant (Non-Wage) | 7,506          |
| LCII: Aringa                    | LAKOGA P.S            | Source: Sector Conditional Grant (Non-Wage) | 9,066          |
| LCII: Laminajiko                | ABALOKODI P.S         | Source: Sector Conditional Grant (Non-Wage) | 8,514          |
| LCII: Oret                      | LAMINICWIDA P.S       | Source: Sector Conditional Grant (Non-Wage) | 5,910          |
| LCII: Oret                      | LOBOROM P.S           | Source: Sector Conditional Grant (Non-Wage) | 10,782         |
| LCII: Oret                      | ODUM P.S              | Source: Sector Conditional Grant (Non-Wage) | 9,042          |
| LCII: Oret                      | ORET CENTRAL P.S      | Source: Sector Conditional Grant (Non-Wage) | 6,162          |
| LCII: Parwech                   | ADONG KENA P.S        | Source: Sector Conditional Grant (Non-Wage) | 7,314          |
| LCII: Parwech                   | LUDEL P.S             | Source: Sector Conditional Grant (Non-Wage) | 9,390          |
| LCII: Parwech                   | Pope Paul P/S         | Source: Sector Conditional Grant (Non-Wage) | 10,950         |
| LCII: Parwech                   | PURANGA P.S           | Source: Sector Conditional Grant (Non-Wage) | 10,038         |
| LCII: Parwech                   | TE-OKUTU P.S          | Source: Sector Conditional Grant (Non-Wage) | 8,046          |
| <b>Total for LCIII: Pajule</b>  | <b>County: ARUU</b>   |   | <b>138,984</b> |
| LCII: Ogago                     | KIBONGA P.S           | Source: Sector Conditional Grant (Non-Wage) | 5,862          |
| LCII: Ogago                     | LANYATONO P.S         | Source: Sector Conditional Grant (Non-Wage) | 9,762          |
| LCII: Ogago                     | LOYONYERO P.S         | Source: Sector Conditional Grant (Non-Wage) | 7,962          |
| LCII: Ogago                     | OGAGO P.S             | Source: Sector Conditional Grant (Non-Wage) | 9,486          |
| LCII: Oryang                    | AWAL P.S              | Source: Sector Conditional Grant (Non-Wage) | 8,370          |
| LCII: Oryang                    | OTOK P.7 SCHOOL       | Source: Sector Conditional Grant (Non-Wage) | 7,410          |
| LCII: Otok                      | OGUTA P.S             | Source: Sector Conditional Grant (Non-Wage) | 10,482         |
| LCII: Paiula                    | ALIM P.S              | Source: Sector Conditional Grant (Non-Wage) | 7,086          |

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FY 2019/20

|  |                         |   |               |
|--|-------------------------|---|---------------|
| LCII: Paiula                               | LAMOGI-OMENY KI-MAC P.S | Source: Sector Conditional Grant (Non-Wage) | 8,670         |
| LCII: Paiula                               | PAIULA P.S              | Source: Sector Conditional Grant (Non-Wage) | 11,718        |
| LCII: Palenga                              | AMOKO-LAGWAI P.S        | Source: Sector Conditional Grant (Non-Wage) | 7,614         |
| LCII: Palenga                              | ANGAKOTOKE P.S          | Source: Sector Conditional Grant (Non-Wage) | 8,406         |
| LCII: Palenga                              | LAMOGI PALENGA P.S      | Source: Sector Conditional Grant (Non-Wage) | 10,230        |
| LCII: Palenga                              | WANDUKU P.S             | Source: Sector Conditional Grant (Non-Wage) | 10,998        |
| LCII: Palwo                                | OCIGA P.S               | Source: Sector Conditional Grant (Non-Wage) | 7,554         |
| LCII: Palwo                                | ST. JOSEPH P.S          | Source: Sector Conditional Grant (Non-Wage) | 7,374         |
| <b>Total for LCIII: Acholibur</b>          | <b>County: ARUU</b>     |   | <b>8,214</b>  |
| LCII: Oga                                  | LUKOR NORTH P.S         | Source: Sector Conditional Grant (Non-Wage) | 8,214         |
| <b>Total for LCIII: Pader Town Council</b> | <b>County: ARUU</b>     |   | <b>58,764</b> |
| LCII: Acoro                                | APIRI P.S               | Source: Sector Conditional Grant (Non-Wage) | 8,154         |
| LCII: Acoro                                | LUPWA P.S               | Source: Sector Conditional Grant (Non-Wage) | 6,918         |
| LCII: Acoro                                | Olwongur P/S            | Source: Sector Conditional Grant (Non-Wage) | 14,298        |
| LCII: Acoro                                | PAGWARI P.S             | Source: Sector Conditional Grant (Non-Wage) | 6,222         |
| LCII: Lagwai                               | PADER KILAK P.S         | Source: Sector Conditional Grant (Non-Wage) | 8,022         |
| LCII: Luna                                 | PAIPIR P.S              | Source: Sector Conditional Grant (Non-Wage) | 15,150        |
| <b>Total for LCIII: Ogom</b>               | <b>County: ARUU</b>     |   | <b>68,082</b> |
| LCII: Kalangole                            | PADER ALUKA P.S.        | Source: Sector Conditional Grant (Non-Wage) | 8,670         |
| LCII: Ogom                                 | OGOM TELELA P.S         | Source: Sector Conditional Grant (Non-Wage) | 11,310        |
| LCII: Ogom                                 | PADER OGOM P.S          | Source: Sector Conditional Grant (Non-Wage) | 10,302        |
| LCII: Otong                                | OPOLACEN P.S.           | Source: Sector Conditional Grant (Non-Wage) | 6,846         |
| LCII: Otong                                | PADER LABONGO P.S       | Source: Sector Conditional Grant (Non-Wage) | 8,874         |
| LCII: Purkor                               | OLAMBEYERA P.S          | Source: Sector Conditional Grant (Non-Wage) | 9,690         |
| LCII: Purkor                               | PADER KINENI P.S        | Source: Sector Conditional Grant (Non-Wage) | 12,390        |
| <b>Total for LCIII: Angagura</b>           | <b>County: ARUU</b>     |   | <b>36,870</b> |
| LCII: Kalawinya                            | ANGAGURA P.S            | Source: Sector Conditional Grant (Non-Wage) | 8,106         |
| LCII: Pucota                               | ARUU FALIS P.S          | Source: Sector Conditional Grant (Non-Wage) | 5,946         |
| LCII: Pucota                               | JUPA P.S                | Source: Sector Conditional Grant (Non-Wage) | 5,106         |

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FY 2019/20

|   |                               |   |               |
|---|-------------------------------|---|---------------|
| LCII: Pucota                              | OGOM P.S                      | Source: Sector Conditional Grant (Non-Wage) | 10,842        |
| LCII: Pungole                             | LAPARANAT P.S                 | Source: Sector Conditional Grant (Non-Wage) | 6,870         |
| <b>Total for LCIII: Latanya</b>           | <b>County: ARUU</b>           |   | <b>80,172</b> |
| LCII: Awee                                | LAMIN-NYIM P.S                | Source: Sector Conditional Grant (Non-Wage) | 6,306         |
| LCII: Dure                                | DURE P.S                      | Source: Sector Conditional Grant (Non-Wage) | 16,206        |
| LCII: Golo                                | Amoko P/S                     | Source: Sector Conditional Grant (Non-Wage) | 8,394         |
| LCII: Golo                                | WILI WILI P.S                 | Source: Sector Conditional Grant (Non-Wage) | 11,382        |
| LCII: Latigi                              | LATIGI P.S                    | Source: Sector Conditional Grant (Non-Wage) | 8,646         |
| LCII: Latigi                              | POROGALI P.S                  | Source: Sector Conditional Grant (Non-Wage) | 11,466        |
| LCII: Ngekidi                             | Latayi P/S                    | Source: Sector Conditional Grant (Non-Wage) | 9,798         |
| LCII: Ngekidi                             | WANG OPOK P.S                 | Source: Sector Conditional Grant (Non-Wage) | 7,974         |
| <b>Total for LCIII: Laguti</b>            | <b>County: ARUU</b>           |   | <b>64,434</b> |
| LCII: Lapyem                              | LAGUTI P.S                    | Source: Sector Conditional Grant (Non-Wage) | 11,622        |
| LCII: Lapyem                              | LAJENG P.S                    | Source: Sector Conditional Grant (Non-Wage) | 10,194        |
| LCII: Lapyem                              | TUMALYEC P.S                  | Source: Sector Conditional Grant (Non-Wage) | 7,662         |
| LCII: Paibwor                             | AMILOBO P.S                   | Source: Sector Conditional Grant (Non-Wage) | 8,262         |
| LCII: Pakeyo                              | ATANGA P.S                    | Source: Sector Conditional Grant (Non-Wage) | 11,478        |
| LCII: Pakeyo                              | LAREGO P.S                    | Source: Sector Conditional Grant (Non-Wage) | 10,182        |
| LCII: Pakeyo                              | WIPOLO P.S                    | Source: Sector Conditional Grant (Non-Wage) | 5,034         |
| <b>Total for LCIII: Missing Subcounty</b> | <b>County: Missing County</b> |   | <b>89,706</b> |
| LCII: Missing Parish                      | ACHOLI BUR P.S                | Source: Sector Conditional Grant (Non-Wage) | 15,198        |
| LCII: Missing Parish                      | Acholi Ranch P/S              | Source: Sector Conditional Grant (Non-Wage) | 5,106         |
| LCII: Missing Parish                      | ACUTOMER P.S                  | Source: Sector Conditional Grant (Non-Wage) | 12,186        |
| LCII: Missing Parish                      | ADOO P.S                      | Source: Sector Conditional Grant (Non-Wage) | 12,366        |
| LCII: Missing Parish                      | AKELIKONGO P.S                | Source: Sector Conditional Grant (Non-Wage) | 8,142         |
| LCII: Missing Parish                      | ASWA BRIDGE ARMY P.S          | Source: Sector Conditional Grant (Non-Wage) | 4,674         |
| LCII: Missing Parish                      | LABWOROMOR P.S                | Source: Sector Conditional Grant (Non-Wage) | 6,366         |
| LCII: Missing Parish                      | OKINGA P.S                    | Source: Sector Conditional Grant (Non-Wage) | 14,214        |
| LCII: Missing Parish                      | OYENG YENG P.S                | Source: Sector Conditional Grant (Non-Wage) | 11,454        |

|                                    |   |         |   |   |         |   |           |   |   |           |
|------------------------------------|---|---------|---|---|---------|---|-----------|---|---|-----------|
| Total Cost of output078151         | 0 | 732,076 | 0 | 0 | 732,076 | 0 | 1,019,898 | 0 | 0 | 1,019,898 |
| Total Cost of Lower Local Services | 0 | 732,076 | 0 | 0 | 732,076 | 0 | 1,019,898 | 0 | 0 | 1,019,898 |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**078175 Non Standard Service Delivery Capital**

# Vote:547 Pader District

## FY 2019/20

|   |   |   |   |   |   |   |   |       |   |       |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
|---|---|---|---|---|---|---|---|-------|---|-------|

**Total for LCIII: Ogom** **County: ARUU** **3,000**

LCII: Otong Opolacen P/S Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 3,000

|                                   |          |          |                |          |                |          |          |              |          |              |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|--------------|----------|--------------|
| 312201 Transport Equipment        | 0        | 0        | 160,000        | 0        | 160,000        | 0        | 0        | 0            | 0        | 0            |
| <b>Total Cost of output078175</b> | <b>0</b> | <b>0</b> | <b>160,000</b> | <b>0</b> | <b>160,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>3,000</b> |

### 078181 Latrine construction and rehabilitation

|                                  |   |   |        |   |        |   |   |        |   |        |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 44,000 | 0 | 44,000 | 0 | 0 | 52,000 | 0 | 52,000 |
|----------------------------------|---|---|--------|---|--------|---|---|--------|---|--------|

**Total for LCIII: Ogom** **County: ARUU** **52,000**

LCII: Otong Opolacen P/S, Pader Kilak P/S Building Construction - Latrines-237 Source: District Discretionary Development Equalization Grant 52,000

|                                   |          |          |               |          |               |          |          |               |          |               |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output078181</b> | <b>0</b> | <b>0</b> | <b>44,000</b> | <b>0</b> | <b>44,000</b> | <b>0</b> | <b>0</b> | <b>52,000</b> | <b>0</b> | <b>52,000</b> |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|----------|---------------|

### 078182 Teacher house construction and rehabilitation

|                              |   |   |        |   |        |   |   |   |   |   |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|
| 312102 Residential Buildings | 0 | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 |
|------------------------------|---|---|--------|---|--------|---|---|---|---|---|

|                                   |          |          |               |          |               |          |          |          |          |          |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|
| <b>Total Cost of output078182</b> | <b>0</b> | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>70,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|-----------------------------------|----------|----------|---------------|----------|---------------|----------|----------|----------|----------|----------|

|  |          |          |                |          |                |          |          |               |          |               |
|--|----------|----------|----------------|----------|----------------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>274,000</b> | <b>0</b> | <b>274,000</b> | <b>0</b> | <b>0</b> | <b>55,000</b> | <b>0</b> | <b>55,000</b> |
|--|----------|----------|----------------|----------|----------------|----------|----------|---------------|----------|---------------|

|  |                  |                |                |          |                  |                  |                  |               |          |                  |
|--|------------------|----------------|----------------|----------|------------------|------------------|------------------|---------------|----------|------------------|
| <b>Total cost of Pre-Primary and Primary Education</b> | <b>6,644,399</b> | <b>732,076</b> | <b>274,000</b> | <b>0</b> | <b>7,650,475</b> | <b>6,644,399</b> | <b>1,019,898</b> | <b>55,000</b> | <b>0</b> | <b>7,719,297</b> |
|--|------------------|----------------|----------------|----------|------------------|------------------|------------------|---------------|----------|------------------|

### 0782 Secondary Education

| Ushs Thousands | Approved Budget for FY 2018/19 |  |  |  |  | Approved Budget Estimates for FY 2019/20 |  |  |  |  |
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|
|----------------|--------------------------------|--|--|--|--|--|--|--|--|--|

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

#### 078201 Secondary Teaching Services

|                               |           |   |   |   |           |           |   |   |   |           |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries | 1,348,846 | 0 | 0 | 0 | 1,348,846 | 1,727,242 | 0 | 0 | 0 | 1,727,242 |
|-------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|

|                                   |                  |          |          |          |                  |                  |          |          |          |                  |
|-----------------------------------|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| <b>Total Cost of output078201</b> | <b>1,348,846</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,348,846</b> | <b>1,727,242</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,727,242</b> |
|-----------------------------------|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|

|   |                  |          |          |          |                  |                  |          |          |          |                  |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|
| <b>Total Cost of Higher LG Services</b> | <b>1,348,846</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,348,846</b> | <b>1,727,242</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,727,242</b> |
|---|------------------|----------|----------|----------|------------------|------------------|----------|----------|----------|------------------|

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

#### 078251 Secondary Capitation(USE)(LLS)

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 263367 Sector Conditional Grant (Non-Wage) | 0 | 433,236 | 0 | 0 | 433,236 | 0 | 503,700 | 0 | 0 | 503,700 |
|--|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Atanga** **County: ARUU** **111,969**

LCII: Gojani PAJULE S.S Source: Sector Conditional Grant (Non-Wage) 111,969

**Total for LCIII: Lapul** **County: ARUU** **110,880**

LCII: Ogole ACHOLI BUR SECONDARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 41,580

LCII: Ogole PURANGA S.S Source: Sector Conditional Grant (Non-Wage) 69,300



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|  |  |               |
|--|--|---------------|
| <b>Total for LCIII: Awere</b>              | <b>County: ARUU</b>  | <b>47,520</b> |
| <i>LCII: Rackoko</i>                       | <i>ATANGA S.S Source: Sector Conditional Grant (Non-Wage)</i>            | <i>47,520</i> |
| <b>Total for LCIII: Acholibur</b>          | <b>County: ARUU</b>  | <b>15,015</b> |
| <i>LCII: Ogo</i>                           | <i>ATANGA GIRLS S.S Source: Sector Conditional Grant (Non-Wage)</i>      | <i>15,015</i> |
| <b>Total for LCIII: Pader Town Council</b> | <b>County: ARUU</b>  | <b>38,280</b> |
| <i>LCII: Lagwai</i>                        | <i>ACHOL-PII ARMY S.S Source: Sector Conditional Grant (Non-Wage)</i>    | <i>38,280</i> |
| <b>Total for LCIII: Laguti</b>             | <b>County: ARUU</b>  | <b>92,730</b> |
| <i>LCII: Paibwor</i>                       | <i>LAGWAI SEED S.S Source: Sector Conditional Grant (Non-Wage)</i>       | <i>92,730</i> |
| <b>Total for LCIII: Missing Subcounty</b>  | <b>County: Missing County</b>  | <b>87,306</b> |
| <i>LCII: Missing Parish</i>                | <i>PAJULE COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)</i> | <i>16,356</i> |
| <i>LCII: Missing Parish</i>                | <i>RACKOKO COMPRESSIVE S Source: Sector Conditional Grant (Non-Wage)</i> | <i>70,950</i> |

|   |          |                |          |          |                |          |                |          |          |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output078251</b>         | <b>0</b> | <b>433,236</b> | <b>0</b> | <b>0</b> | <b>433,236</b> | <b>0</b> | <b>503,700</b> | <b>0</b> | <b>0</b> | <b>503,700</b> |
| <b>Total Cost of Lower Local Services</b> | <b>0</b> | <b>433,236</b> | <b>0</b> | <b>0</b> | <b>433,236</b> | <b>0</b> | <b>503,700</b> | <b>0</b> | <b>0</b> | <b>503,700</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 078280 Secondary School Construction and Rehabilitation

|                                  |   |   |         |   |         |   |   |         |   |         |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 372,641 | 0 | 372,641 | 0 | 0 | 908,096 | 0 | 908,096 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

|                              |                     |                |
|------------------------------|---------------------|----------------|
| <b>Total for LCIII: Ogom</b> | <b>County: ARUU</b> | <b>908,096</b> |
|------------------------------|---------------------|----------------|

|                   |                     |   |   |                |
|-------------------|---------------------|---|---|----------------|
| <i>LCII: Ogom</i> | <i>Ogom Seed SS</i> | <i>Building Construction - Assorted Materials-206</i>         | <i>Source: Sector Development Grant</i> | <i>0</i>       |
| <i>LCII: Ogom</i> | <i>Ogom Seed SS</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: Sector Development Grant</i> | <i>865,055</i> |
| <i>LCII: Ogom</i> | <i>Ogom Seed SS</i> | <i>Building Construction - Schools-256</i>                    | <i>Source: Sector Development Grant</i> | <i>43,042</i>  |

|                                   |          |          |                |          |                |          |          |                |          |                |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|
| <b>Total Cost of output078280</b> | <b>0</b> | <b>0</b> | <b>372,641</b> | <b>0</b> | <b>372,641</b> | <b>0</b> | <b>0</b> | <b>908,096</b> | <b>0</b> | <b>908,096</b> |
|-----------------------------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|----------|----------------|

## 078281 Administration block rehabilitation

|                                  |   |   |         |   |         |   |   |         |   |         |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|
| 312101 Non-Residential Buildings | 0 | 0 | 149,804 | 0 | 149,804 | 0 | 0 | 230,914 | 0 | 230,914 |
|----------------------------------|---|---|---------|---|---------|---|---|---------|---|---------|

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|-----------------------------------|---------------------|---|---|----------------|----------------|
| <b>Total for LCIII: Ogom</b>      |                     | <b>County: ARUU</b>   |   | <b>230,914</b> |                |
| <i>LCII: Ogom</i>                 | <i>Ogom Seed SS</i> | <i>Building Construction - General Construction Works-227</i> | <i>Source: Sector Development Grant</i> | <i>230,914</i> |                |
| <b>Total Cost of output078281</b> | <b>0</b>            | <b>0</b>  | <b>149,804</b>                          | <b>0</b>       | <b>149,804</b> |
|                                   |                     |   |   | <b>0</b>       | <b>0</b>       |
|                                   |                     |   |   | <b>230,914</b> | <b>0</b>       |
|                                   |                     |   |   |                | <b>230,914</b> |

**078283 Laboratories and Science Room Construction**

|                                   |              |  |                                  |   |           |           |         |           |        |           |
|-----------------------------------|--------------|--|----------------------------------|---|-----------|-----------|---------|-----------|--------|-----------|
| 312101 Non-Residential Buildings  | 0            | 0  | 0                                | 0 | 0         | 0         | 0       | 65,000    | 0      | 65,000    |
| Total for LCIII: Ogom             |              | County: ARUU                             |                                  |   |           |           |         |           |        | 65,000    |
| LCII: Ogom                        | Ogom Seed SS | Building Construction - Laboratories-236 | Source: Sector Development Grant |   |           |           |         |           | 65,000 |           |
| Total Cost of output078283        | 0            | 0  | 0                                | 0 | 0         | 0         | 0       | 65,000    | 0      | 65,000    |
| Total Cost of Capital Purchases   | 0            | 0  | 522,445                          | 0 | 522,445   | 0         | 0       | 1,204,010 | 0      | 1,204,010 |
| Total cost of Secondary Education | 1,348,846    | 433,236                                  | 522,445                          | 0 | 2,304,527 | 1,727,242 | 503,700 | 1,204,010 | 0      | 3,434,952 |

**0783 Skills Development**

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

**078301 Tertiary Education Services**

|  |         |        |   |   |         |         |   |   |   |         |
|--|---------|--------|---|---|---------|---------|---|---|---|---------|
| 211101 General Staff Salaries                            | 698,780 | 0      | 0 | 0 | 698,780 | 698,780 | 0 | 0 | 0 | 698,780 |
| 213001 Medical expenses (To employees)                   | 0       | 750    | 0 | 0 | 750     | 0       | 0 | 0 | 0 | 0       |
| 213002 Incapacity, death benefits and funeral expenses   | 0       | 1,000  | 0 | 0 | 1,000   | 0       | 0 | 0 | 0 | 0       |
| 221001 Advertising and Public Relations                  | 0       | 5,360  | 0 | 0 | 5,360   | 0       | 0 | 0 | 0 | 0       |
| 221002 Workshops and Seminars                            | 0       | 2,000  | 0 | 0 | 2,000   | 0       | 0 | 0 | 0 | 0       |
| 221003 Staff Training                                    | 0       | 3,900  | 0 | 0 | 3,900   | 0       | 0 | 0 | 0 | 0       |
| 221008 Computer supplies and Information Technology (IT) | 0       | 4,190  | 0 | 0 | 4,190   | 0       | 0 | 0 | 0 | 0       |
| 221010 Special Meals and Drinks                          | 0       | 5,400  | 0 | 0 | 5,400   | 0       | 0 | 0 | 0 | 0       |
| 221011 Printing, Stationery, Photocopying and Binding    | 0       | 29,540 | 0 | 0 | 29,540  | 0       | 0 | 0 | 0 | 0       |
| 221012 Small Office Equipment                            | 0       | 20,038 | 0 | 0 | 20,038  | 0       | 0 | 0 | 0 | 0       |
| 221013 Bad Debts   | 0       | 17,150 | 0 | 0 | 17,150  | 0       | 0 | 0 | 0 | 0       |
| 221014 Bank Charges and other Bank related costs         | 0       | 1,200  | 0 | 0 | 1,200   | 0       | 0 | 0 | 0 | 0       |
| 221017 Subscriptions                                     | 0       | 7,070  | 0 | 0 | 7,070   | 0       | 0 | 0 | 0 | 0       |
| 223003 Rent – (Produced Assets) to private entities      | 0       | 240    | 0 | 0 | 240     | 0       | 0 | 0 | 0 | 0       |
| 223004 Guard and Security services                       | 0       | 6,000  | 0 | 0 | 6,000   | 0       | 0 | 0 | 0 | 0       |
| 223005 Electricity                                       | 0       | 1,600  | 0 | 0 | 1,600   | 0       | 0 | 0 | 0 | 0       |

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|---|--|-----------------|----------------|----------------|------------------|--|-----------------|----------------|----------------|----------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0  | 25,095          | 0              | 0              | 25,095           | 0  | 0               | 0              | 0              | 0              |
| 224001 Medical and Agricultural supplies                | 0  | 6,700           | 0              | 0              | 6,700            | 0  | 0               | 0              | 0              | 0              |
| 224004 Cleaning and Sanitation                          | 0  | 2,314           | 0              | 0              | 2,314            | 0  | 0               | 0              | 0              | 0              |
| 227001 Travel inland                                    | 0  | 9,570           | 0              | 0              | 9,570            | 0  | 0               | 0              | 0              | 0              |
| 227004 Fuel, Lubricants and Oils                        | 0  | 7,200           | 0              | 0              | 7,200            | 0  | 0               | 0              | 0              | 0              |
| <b>Total Cost of output078301</b>                       | <b>698,780</b>                           | <b>156,317</b>  | <b>0</b>       | <b>0</b>       | <b>855,097</b>   | <b>698,780</b>                                     | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>698,780</b> |
| <b>Total Cost of Higher LG Services</b>                 | <b>698,780</b>                           | <b>156,317</b>  | <b>0</b>       | <b>0</b>       | <b>855,097</b>   | <b>698,780</b>                                     | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>698,780</b> |
| <b>02 Lower Local Services</b>                          | <b>Wage</b>                              | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>078351 Skills Development Services</b>               |  |                 |                |                |                  |  |                 |                |                |                |
| 263367 Sector Conditional Grant (Non-Wage)              | 0  | 278,910         | 0              | 0              | 278,910          | 0  | 278,910         | 0              | 0              | 278,910        |
| <b>Total for LCIII: Missing Subcounty</b>               | <b>County: Missing County</b>            |                 |                |                |                  |  |                 |                |                | <b>278,910</b> |
| <i>LCII: Missing Parish</i>                             | <i>KILAKA CORNER TECHNICAL INSTITUTE</i> |                 |                |                |                  | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                |                | <i>156,317</i> |
| <i>LCII: Missing Parish</i>                             | <i>PAJULE TECHNICAL</i>                  |                 |                |                |                  | <i>Source: Sector Conditional Grant (Non-Wage)</i> |                 |                |                | <i>122,593</i> |
| <b>Total Cost of output078351</b>                       | <b>0</b>                                 | <b>278,910</b>  | <b>0</b>       | <b>0</b>       | <b>278,910</b>   | <b>0</b>   | <b>278,910</b>  | <b>0</b>       | <b>0</b>       | <b>278,910</b> |
| <b>Total Cost of Lower Local Services</b>               | <b>0</b>                                 | <b>278,910</b>  | <b>0</b>       | <b>0</b>       | <b>278,910</b>   | <b>0</b>   | <b>278,910</b>  | <b>0</b>       | <b>0</b>       | <b>278,910</b> |
| <b>Total cost of Skills Development</b>                 | <b>698,780</b>                           | <b>435,227</b>  | <b>0</b>       | <b>0</b>       | <b>1,134,007</b> | <b>698,780</b>                                     | <b>278,910</b>  | <b>0</b>       | <b>0</b>       | <b>977,690</b> |

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |        | Approved Budget Estimates for FY 2019/20 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| <b>078401 Monitoring and Supervision of Primary and Secondary Education</b> |                                |          |         |         |        |  |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)                                | 0                              | 500      | 0       | 0       | 500    | 0  | 3,297    | 0       | 0       | 3,297  |
| 213001 Medical expenses (To employees)                                      | 0                              | 1,500    | 0       | 0       | 1,500  | 0  | 3,500    | 0       | 0       | 3,500  |
| 221002 Workshops and Seminars   | 0                              | 12,300   | 0       | 0       | 12,300 | 0  | 8,130    | 0       | 27,000  | 35,130 |
| 221003 Staff Training   | 0                              | 0        | 0       | 0       | 0      | 0  | 20,000   | 0       | 0       | 20,000 |
| 221008 Computer supplies and Information Technology (IT)                    | 0                              | 0        | 0       | 0       | 0      | 0  | 10,000   | 0       | 0       | 10,000 |
| 221009 Welfare and Entertainment  | 0                              | 0        | 0       | 0       | 0      | 0  | 5,010    | 0       | 0       | 5,010  |
| 221010 Special Meals and Drinks   | 0                              | 2,622    | 0       | 0       | 2,622  | 0  | 0        | 0       | 0       | 0      |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                              | 2,000    | 0       | 0       | 2,000  | 0  | 4,890    | 0       | 4,000   | 8,890  |
| 221012 Small Office Equipment   | 0                              | 700      | 0       | 0       | 700    | 0  | 1,323    | 0       | 0       | 1,323  |
| 221014 Bank Charges and other Bank related costs                            | 0                              | 0        | 0       | 0       | 0      | 0  | 3,000    | 0       | 0       | 3,000  |
| 222001 Telecommunications   | 0                              | 400      | 0       | 0       | 400    | 0  | 1,060    | 0       | 0       | 1,060  |

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|--|----------|---------------|----------|----------|---------------|----------|----------------|----------|---------------|----------------|
| 222003 Information and communications technology (ICT) | 0        | 2,700         | 0        | 0        | 2,700         | 0        | 1,000          | 0        | 0             | 1,000          |
| 223005 Electricity                                     | 0        | 0             | 0        | 0        | 0             | 0        | 2,500          | 0        | 0             | 2,500          |
| 223006 Water   | 0        | 0             | 0        | 0        | 0             | 0        | 2,360          | 0        | 0             | 2,360          |
| 224004 Cleaning and Sanitation                         | 0        | 0             | 0        | 0        | 0             | 0        | 5,000          | 0        | 0             | 5,000          |
| 227001 Travel inland                                   | 0        | 20,863        | 0        | 0        | 20,863        | 0        | 35,118         | 0        | 3,000         | 38,118         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 18,539        | 0        | 0        | 18,539        | 0        | 26,000         | 0        | 0             | 26,000         |
| 228002 Maintenance - Vehicles                          | 0        | 0             | 0        | 0        | 0             | 0        | 15,000         | 0        | 0             | 15,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0        | 0             | 0        | 0        | 0             | 0        | 39,153         | 0        | 0             | 39,153         |
| 228004 Maintenance – Other                             | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 0              | 0        | 0             | 0              |
| <b>Total Cost of output078401</b>                      | <b>0</b> | <b>63,624</b> | <b>0</b> | <b>0</b> | <b>63,624</b> | <b>0</b> | <b>186,340</b> | <b>0</b> | <b>34,000</b> | <b>220,340</b> |

## 078402 Monitoring and Supervision Secondary Education

|  |          |                |          |          |                |          |               |          |          |               |
|--|----------|----------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 34,870         | 0        | 0        | 34,870         | 0        | 0             | 0        | 0        | 0             |
| 221002 Workshops and Seminars                            | 0        | 5,216          | 0        | 0        | 5,216          | 0        | 0             | 0        | 0        | 0             |
| 221003 Staff Training                                    | 0        | 7,000          | 0        | 0        | 7,000          | 0        | 0             | 0        | 0        | 0             |
| 221007 Books, Periodicals & Newspapers                   | 0        | 2,700          | 0        | 0        | 2,700          | 0        | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0        | 26,500         | 0        | 0        | 26,500         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                         | 0        | 5,500          | 0        | 0        | 5,500          | 0        | 0             | 0        | 0        | 0             |
| 221010 Special Meals and Drinks                          | 0        | 15,229         | 0        | 0        | 15,229         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 3,500          | 0        | 0        | 3,500          | 0        | 3,260         | 0        | 0        | 3,260         |
| 221012 Small Office Equipment                            | 0        | 5,000          | 0        | 0        | 5,000          | 0        | 0             | 0        | 0        | 0             |
| 223005 Electricity                                       | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 223006 Water   | 0        | 1,200          | 0        | 0        | 1,200          | 0        | 0             | 0        | 0        | 0             |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0        | 4,000          | 0        | 0        | 4,000          | 0        | 0             | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                           | 0        | 2,000          | 0        | 0        | 2,000          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0        | 33,652         | 0        | 0        | 33,652         | 0        | 27,920        | 0        | 0        | 27,920        |
| 227004 Fuel, Lubricants and Oils                         | 0        | 30,514         | 0        | 0        | 30,514         | 0        | 11,070        | 0        | 0        | 11,070        |
| 228002 Maintenance - Vehicles                            | 0        | 9,451          | 0        | 0        | 9,451          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output078402</b>                        | <b>0</b> | <b>187,533</b> | <b>0</b> | <b>0</b> | <b>187,533</b> | <b>0</b> | <b>42,250</b> | <b>0</b> | <b>0</b> | <b>42,250</b> |

## 078403 Sports Development services

|  |   |       |   |   |       |   |        |   |   |        |
|--|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0 | 500   | 0 | 0 | 500   | 0 | 3,878  | 0 | 0 | 3,878  |
| 213001 Medical expenses (To employees)                   | 0 | 0     | 0 | 0 | 0     | 0 | 2,000  | 0 | 0 | 2,000  |
| 221002 Workshops and Seminars                            | 0 | 1,266 | 0 | 0 | 1,266 | 0 | 0      | 0 | 0 | 0      |
| 221003 Staff Training                                    | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 0      | 0 | 0 | 0      |
| 221005 Hire of Venue (chairs, projector, etc)            | 0 | 1,000 | 0 | 0 | 1,000 | 0 | 2,500  | 0 | 0 | 2,500  |
| 221008 Computer supplies and Information Technology (IT) | 0 | 200   | 0 | 0 | 200   | 0 | 0      | 0 | 0 | 0      |
| 221009 Welfare and Entertainment                         | 0 | 200   | 0 | 0 | 200   | 0 | 21,559 | 0 | 0 | 21,559 |

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|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221010 Special Meals and Drinks                         | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 500           | 0        | 0        | 500           | 0        | 5,200         | 0        | 0        | 5,200         |
| 221012 Small Office Equipment                           | 0        | 200           | 0        | 0        | 200           | 0        | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                    | 0        | 0             | 0        | 0        | 0             | 0        | 1,000         | 0        | 0        | 1,000         |
| 221020 IPPS Recurrent Costs                             | 0        | 0             | 0        | 0        | 0             | 0        | 300           | 0        | 0        | 300           |
| 222001 Telecommunications                               | 0        | 200           | 0        | 0        | 200           | 0        | 1,060         | 0        | 0        | 1,060         |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0        | 3,235         | 0        | 0        | 3,235         | 0        | 0             | 0        | 0        | 0             |
| 224005 Uniforms, Beddings and Protective Gear           | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 3,656         | 0        | 0        | 3,656         |
| 227001 Travel inland                                    | 0        | 10,600        | 0        | 0        | 10,600        | 0        | 25,500        | 0        | 0        | 25,500        |
| 227003 Carriage, Haulage, Freight and transport hire    | 0        | 0             | 0        | 0        | 0             | 0        | 15,000        | 0        | 0        | 15,000        |
| 227004 Fuel, Lubricants and Oils                        | 0        | 4,634         | 0        | 0        | 4,634         | 0        | 0             | 0        | 0        | 0             |
| 228004 Maintenance – Other                              | 0        | 1,500         | 0        | 0        | 1,500         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output078403</b>                       | <b>0</b> | <b>32,035</b> | <b>0</b> | <b>0</b> | <b>32,035</b> | <b>0</b> | <b>81,653</b> | <b>0</b> | <b>0</b> | <b>81,653</b> |

## 078404 Sector Capacity Development

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221003 Staff Training             | 0        | 0        | 0        | 0        | 0        | 0        | 30,000        | 0        | 0        | 30,000        |
| <b>Total Cost of output078404</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

## 078405 Education Management Services

|  |          |                |          |          |                |               |                |          |                |                |
|--|----------|----------------|----------|----------|----------------|---------------|----------------|----------|----------------|----------------|
| 211101 General Staff Salaries                            | 0        | 0              | 0        | 0        | 0              | 55,846        | 0              | 0        | 0              | 55,846         |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0              | 0        | 0        | 0              | 0             | 70             | 0        | 0              | 70             |
| 213001 Medical expenses (To employees)                   | 0        | 0              | 0        | 0        | 0              | 0             | 7,000          | 0        | 0              | 7,000          |
| 221002 Workshops and Seminars                            | 0        | 0              | 0        | 0        | 0              | 0             | 5,200          | 0        | 300,000        | 305,200        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0              | 0        | 0        | 0              | 0             | 2,000          | 0        | 0              | 2,000          |
| 221009 Welfare and Entertainment                         | 0        | 0              | 0        | 0        | 0              | 0             | 4,000          | 0        | 59,000         | 63,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0              | 0        | 0        | 0              | 0             | 4,270          | 0        | 16,000         | 20,270         |
| 223005 Electricity                                       | 0        | 0              | 0        | 0        | 0              | 0             | 5,000          | 0        | 0              | 5,000          |
| 223006 Water   | 0        | 0              | 0        | 0        | 0              | 0             | 6,000          | 0        | 0              | 6,000          |
| 224004 Cleaning and Sanitation                           | 0        | 0              | 0        | 0        | 0              | 0             | 4,000          | 0        | 0              | 4,000          |
| 227001 Travel inland                                     | 0        | 0              | 0        | 0        | 0              | 0             | 15,600         | 0        | 24,183         | 39,783         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0              | 0        | 0        | 0              | 0             | 24,078         | 0        | 0              | 24,078         |
| 228002 Maintenance - Vehicles                            | 0        | 0              | 0        | 0        | 0              | 0             | 15,000         | 0        | 0              | 15,000         |
| 228004 Maintenance – Other                               | 0        | 0              | 0        | 0        | 0              | 0             | 7,782          | 0        | 0              | 7,782          |
| <b>Total Cost of output078405</b>                        | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>55,846</b> | <b>100,000</b> | <b>0</b> | <b>399,183</b> | <b>555,029</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>0</b> | <b>283,192</b> | <b>0</b> | <b>0</b> | <b>283,192</b> | <b>55,846</b> | <b>440,243</b> | <b>0</b> | <b>433,183</b> | <b>929,272</b> |

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| 03 Capital Purchases  | Wage     | Non Wage       | GoU Dev       | Ext.Fin       | Total          | Wage          | Non Wage       | GoU Dev  | Ext.Fin        | Total          |
|---|----------|----------------|---------------|---------------|----------------|---------------|----------------|----------|----------------|----------------|
| <b>078472 Administrative Capital</b>                                  |          |                |               |               |                |               |                |          |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works           | 0        | 0              | 29,717        | 0             | 29,717         | 0             | 0              | 0        | 0              | 0              |
| 312101 Non-Residential Buildings                                      | 0        | 0              | 8,234         | 30,000        | 38,234         | 0             | 0              | 0        | 0              | 0              |
| <b>Total Cost of output078472</b>                                     | <b>0</b> | <b>0</b>       | <b>37,951</b> | <b>30,000</b> | <b>67,951</b>  | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Capital Purchases</b>                                | <b>0</b> | <b>0</b>       | <b>37,951</b> | <b>30,000</b> | <b>67,951</b>  | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b> | <b>283,192</b> | <b>37,951</b> | <b>30,000</b> | <b>351,143</b> | <b>55,846</b> | <b>440,243</b> | <b>0</b> | <b>433,183</b> | <b>929,272</b> |

## 0785 Special Needs Education

| Ushs Thousands  | Approved Budget for FY 2018/19 |                  |                |               |                   | Approved Budget Estimates for FY 2019/20 |                  |                  |                |                   |
|---|--------------------------------|------------------|----------------|---------------|-------------------|--|------------------|------------------|----------------|-------------------|
| 01 Higher LG Services                                 | Wage                           | Non Wage         | GoU Dev        | Ext.Fin       | Total             | Wage                                     | Non Wage         | GoU Dev          | Ext.Fin        | Total             |
| <b>078501 Special Needs Education Services</b>        |                                |                  |                |               |                   |  |                  |                  |                |                   |
| 211101 General Staff Salaries                         | 0                              | 0                | 0              | 0             | 0                 | 9,582                                    | 0                | 0                | 0              | 9,582             |
| 213001 Medical expenses (To employees)                | 0                              | 1,000            | 0              | 0             | 1,000             | 0  | 474              | 0                | 0              | 474               |
| 221002 Workshops and Seminars                         | 0                              | 0                | 0              | 0             | 0                 | 0  | 0                | 0                | 34,000         | 34,000            |
| 221003 Staff Training                                 | 0                              | 0                | 0              | 0             | 0                 | 0  | 3,960            | 0                | 0              | 3,960             |
| 221010 Special Meals and Drinks                       | 0                              | 5,271            | 0              | 0             | 5,271             | 0  | 0                | 0                | 0              | 0                 |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0                | 0              | 0             | 0                 | 0  | 100              | 0                | 5,000          | 5,100             |
| 227001 Travel inland                                  | 0                              | 11,750           | 0              | 0             | 11,750            | 0  | 2,366            | 0                | 13,350         | 15,716            |
| 228004 Maintenance – Other                            | 0                              | 700              | 0              | 0             | 700               | 0  | 0                | 0                | 0              | 0                 |
| <b>Total Cost of output078501</b>                     | <b>0</b>                       | <b>18,721</b>    | <b>0</b>       | <b>0</b>      | <b>18,721</b>     | <b>9,582</b>                             | <b>6,900</b>     | <b>0</b>         | <b>52,350</b>  | <b>68,832</b>     |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                       | <b>18,721</b>    | <b>0</b>       | <b>0</b>      | <b>18,721</b>     | <b>9,582</b>                             | <b>6,900</b>     | <b>0</b>         | <b>52,350</b>  | <b>68,832</b>     |
| <b>Total cost of Special Needs Education</b>          | <b>0</b>                       | <b>18,721</b>    | <b>0</b>       | <b>0</b>      | <b>18,721</b>     | <b>9,582</b>                             | <b>6,900</b>     | <b>0</b>         | <b>52,350</b>  | <b>68,832</b>     |
| <b>Total cost of Education</b>                        | <b>8,692,025</b>               | <b>1,902,452</b> | <b>834,396</b> | <b>30,000</b> | <b>11,458,873</b> | <b>9,135,850</b>                         | <b>2,249,651</b> | <b>1,259,010</b> | <b>485,533</b> | <b>13,130,045</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>1,309,967</b>               | <b>723,574</b>                                 | <b>975,602</b>                 |
| District Unconditional Grant (Non-Wage)               | 23,219                         | 13,005   | 2,660                          |
| District Unconditional Grant (Wage)                   | 166,894                        | 125,171  | 144,522                        |
| Locally Raised Revenues                               | 29,691                         | 17,950   | 29,691                         |
| Other Transfers from Central Government               | 1,090,163                      | 567,449  | 798,729                        |
| <b>Development Revenues</b>                           | <b>553,471</b>                 | <b>554,668</b>                                 | <b>526,642</b>                 |
| District Discretionary Development Equalization Grant | 44,337                         | 45,535   | 14,640                         |
| Sector Development Grant                              | 509,133                        | 509,133  | 512,002                        |
| <b>Total Revenues shares</b>                          | <b>1,863,438</b>               | <b>1,278,242</b>                               | <b>1,502,244</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 166,894                        | 87,162   | 144,522                        |
| Non Wage  | 1,143,073                      | 593,335  | 831,080                        |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 553,471                        | 154,325  | 526,642                        |
| External Financing                                    | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>1,863,438</b>               | <b>834,822</b>                                 | <b>1,502,244</b>               |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |         |         |         | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|--|--------------------------------|----------|---------|---------|---------|--|----------|---------|---------|-------|
|  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                                    |                                |          |         |         |         |  |          |         |         |       |
| <b>048104 Community Access Roads maintenance</b>         |                                |          |         |         |         |  |          |         |         |       |
| 211101 General Staff Salaries                            | 166,894                        | 0        | 0       | 0       | 166,894 | 0  | 0        | 0       | 0       | 0     |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 8,608    | 0       | 0       | 8,608   | 0  | 8,444    | 0       | 0       | 8,444 |
| 221009 Welfare and Entertainment                         | 0                              | 0        | 0       | 0       | 0       | 0  | 2,860    | 0       | 0       | 2,860 |

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|--|----------------|---------------|----------|----------|----------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding  | 0              | 3,656         | 0        | 0        | 3,656          | 0        | 4,400         | 0        | 0        | 4,400         |
| 221012 Small Office Equipment                          | 0              | 450           | 0        | 0        | 450            | 0        | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                   | 0              | 0             | 0        | 0        | 0              | 0        | 550           | 0        | 0        | 550           |
| 222003 Information and communications technology (ICT) | 0              | 2,490         | 0        | 0        | 2,490          | 0        | 0             | 0        | 0        | 0             |
| 223005 Electricity                                     | 0              | 1,200         | 0        | 0        | 1,200          | 0        | 1,200         | 0        | 0        | 1,200         |
| 223006 Water   | 0              | 900           | 0        | 0        | 900            | 0        | 1,800         | 0        | 0        | 1,800         |
| 224004 Cleaning and Sanitation                         | 0              | 2,400         | 0        | 0        | 2,400          | 0        | 995           | 0        | 0        | 995           |
| 227001 Travel inland                                   | 0              | 13,465        | 0        | 0        | 13,465         | 0        | 5,445         | 0        | 0        | 5,445         |
| 228004 Maintenance – Other                             | 0              | 1,900         | 0        | 0        | 1,900          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output048104</b>                      | <b>166,894</b> | <b>35,069</b> | <b>0</b> | <b>0</b> | <b>201,963</b> | <b>0</b> | <b>25,694</b> | <b>0</b> | <b>0</b> | <b>25,694</b> |

**048105 District Road equipment and machinery repaired**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment                         | 0        | 1,524         | 0        | 0        | 1,524         | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 5,022         | 0        | 0        | 5,022         | 0        | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                      | 0        | 8,950         | 0        | 0        | 8,950         | 0        | 9,300         | 0        | 0        | 9,300         |
| 228002 Maintenance - Vehicles                         | 0        | 46,135        | 0        | 0        | 46,135        | 0        | 22,450        | 0        | 0        | 22,450        |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 16,300        | 0        | 0        | 16,300        | 0        | 25,250        | 0        | 0        | 25,250        |
| <b>Total Cost of output048105</b>                     | <b>0</b> | <b>77,931</b> | <b>0</b> | <b>0</b> | <b>77,931</b> | <b>0</b> | <b>57,000</b> | <b>0</b> | <b>0</b> | <b>57,000</b> |

**048108 Operation of District Roads Office**

|                                   |          |          |          |          |          |                |          |          |          |                |
|-----------------------------------|----------|----------|----------|----------|----------|----------------|----------|----------|----------|----------------|
| 211101 General Staff Salaries     | 0        | 0        | 0        | 0        | 0        | 144,522        | 0        | 0        | 0        | 144,522        |
| <b>Total Cost of output048108</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>144,522</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>144,522</b> |

**048109 Promotion of Community Based Management in Road Maintenance**

|   |                |                |          |          |                |                |               |          |          |                |
|---|----------------|----------------|----------|----------|----------------|----------------|---------------|----------|----------|----------------|
| 227001 Travel inland                    | 0              | 0              | 0        | 0        | 0              | 0              | 10,160        | 0        | 0        | 10,160         |
| <b>Total Cost of output048109</b>       | <b>0</b>       | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>10,160</b> | <b>0</b> | <b>0</b> | <b>10,160</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>166,894</b> | <b>113,000</b> | <b>0</b> | <b>0</b> | <b>279,895</b> | <b>144,522</b> | <b>92,854</b> | <b>0</b> | <b>0</b> | <b>237,376</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**048151 Community Access Road Maintenance (LLS)**

|   |          |                |          |          |                |          |          |          |          |          |
|---|----------|----------------|----------|----------|----------------|----------|----------|----------|----------|----------|
| 263104 Transfers to other govt. units (Current) | 0        | 142,899        | 0        | 0        | 142,899        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output048151</b>               | <b>0</b> | <b>142,899</b> | <b>0</b> | <b>0</b> | <b>142,899</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**048156 Urban unpaved roads Maintenance (LLS)**

|   |   |         |   |   |         |   |         |   |   |         |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 167,952 | 0 | 0 | 167,952 | 0 | 123,053 | 0 | 0 | 123,053 |
|---|---|---------|---|---|---------|---|---------|---|---|---------|

**Total for LCIII: Pader Town Council** **County: ARUU** **123,053**

*LCII: Lagwai Pader Urban Roads Transfer to Source: Other Transfers from Central 123,053*  
*Pader TC - URF Government*

|                                   |          |                |          |          |                |          |                |          |          |                |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of output048156</b> | <b>0</b> | <b>167,952</b> | <b>0</b> | <b>0</b> | <b>167,952</b> | <b>0</b> | <b>123,053</b> | <b>0</b> | <b>0</b> | <b>123,053</b> |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|----------|----------|----------------|

**048157 Bottle necks Clearance on Community Access Roads**

|   |   |   |   |   |   |   |         |   |   |         |
|---|---|---|---|---|---|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 0 | 0 | 0 | 0 | 0 | 104,698 | 0 | 0 | 104,698 |
|---|---|---|---|---|---|---|---------|---|---|---------|



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|   |                                  |   |                |  |                |             |                 |                |                |                |  |
|---|----------------------------------|---|----------------|--|----------------|-------------|-----------------|----------------|----------------|----------------|--|
| <b>Total for LCIII: Pader Town Council</b>                      |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>104,698</b> |                |                |  |
| <i>LCII: Luna</i>   | <i>Community access roads</i>    | <i>Sub counties</i>   |                | <i>Source: Other Transfers from Central Government</i> |                |             |                 | <i>104,698</i> |                |                |  |
| <b>Total Cost of output048157</b>                               | <b>0</b>                         | <b>0</b>  | <b>0</b>       | <b>0</b>   | <b>0</b>       | <b>0</b>    | <b>104,698</b>  | <b>0</b>       | <b>0</b>       | <b>104,698</b> |  |
| <b>048158 District Roads Maintanence (URF)</b>                  |                                  |   |                |  |                |             |                 |                |                |                |  |
| 263367 Sector Conditional Grant (Non-Wage)                      | 0                                | 666,311   | 0              | 0  | 666,311        | 0           | 488,283         | 0              | 0              | 488,283        |  |
| <b>Total for LCIII: Lapul</b>                                   |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>237,500</b> |                |                |  |
| <i>LCII: Koyo</i>   | <i>Lapul-Atanag road</i>         | <i>Routine Mech Mtce Lapul-Atanga</i>                           |                | <i>Source: Other Transfers from Central Government</i> |                |             |                 | <i>237,500</i> |                |                |  |
| <b>Total for LCIII: Pader Town Council</b>                      |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>250,783</b> |                |                |  |
| <i>LCII: Luna</i>   | <i>Routine Road District/CAR</i> | <i>Routine Road mtc on District CAR roads 492Km</i>             |                | <i>Source: Other Transfers from Central Government</i> |                |             |                 | <i>250,783</i> |                |                |  |
| <b>Total Cost of output048158</b>                               | <b>0</b>                         | <b>666,311</b>  | <b>0</b>       | <b>0</b>   | <b>666,311</b> | <b>0</b>    | <b>488,283</b>  | <b>0</b>       | <b>0</b>       | <b>488,283</b> |  |
| <b>Total Cost of Lower Local Services</b>                       | <b>0</b>                         | <b>977,163</b>  | <b>0</b>       | <b>0</b>   | <b>977,163</b> | <b>0</b>    | <b>716,035</b>  | <b>0</b>       | <b>0</b>       | <b>716,035</b> |  |
| <b>03 Capital Purchases</b>                                     | <b>Wage</b>                      | <b>Non Wage</b>   | <b>GoU Dev</b> | <b>Ext.Fin</b>   | <b>Total</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |  |
| <b>048174 Bridges for District and Urban Roads</b>              |                                  |   |                |  |                |             |                 |                |                |                |  |
| 281501 Environment Impact Assessment for Capital Works          | 0                                | 0   | 0              | 0  | 0              | 0           | 0               | 2,500          | 0              | 2,500          |  |
| <b>Total for LCIII: Pader Town Council</b>                      |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>2,500</b>   |                |                |  |
| <i>LCII: Luna</i>   | <i>Pader TC and Angagura</i>     | <i>Environmental Impact Assessment - Capital Works-495</i>      |                | <i>Source: Sector Development Grant</i>                |                |             |                 | <i>2,500</i>   |                |                |  |
| 281503 Engineering and Design Studies & Plans for capital works | 0                                | 0   | 0              | 0  | 0              | 0           | 0               | 10,000         | 0              | 10,000         |  |
| <b>Total for LCIII: Pader Town Council</b>                      |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>10,000</b>  |                |                |  |
| <i>LCII: Luna</i>   | <i>Pader TC and Angangura</i>    | <i>Engineering and Design studies and Plans - Expenses-481</i>  |                | <i>Source: Sector Development Grant</i>                |                |             |                 | <i>10,000</i>  |                |                |  |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0                                | 0   | 0              | 0  | 0              | 0           | 0               | 6,000          | 0              | 6,000          |  |
| <b>Total for LCIII: Pader Town Council</b>                      |                                  |   |                | <b>County: ARUU</b>                                    |                |             |                 | <b>6,000</b>   |                |                |  |
| <i>LCII: Luna</i>   | <i>Padr TC and Angagura</i>      | <i>Monitoring, Supervision and Appraisal - Inspections-1261</i> |                | <i>Source: Sector Development Grant</i>                |                |             |                 | <i>6,000</i>   |                |                |  |
| 312103 Roads and Bridges  | 0                                | 0   | 0              | 0  | 0              | 0           | 0               | 488,000        | 0              | 488,000        |  |

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|   |   |  |  |                |                  |
|---|---|--|--|----------------|------------------|
| <b>Total for LCIII: Puranga</b>                                 |   | <b>County: ARUU</b>  |  | <b>12,000</b>  |                  |
| <i>LCII: Oret</i>   | <i>Retention Certificate<br/>Ogonyo-Odum road</i> | <i>Roads and<br/>Bridges -<br/>Certificates-1558</i>             | <i>Source: Sector Development Grant</i>                                  | <i>12,000</i>  |                  |
| <b>Total for LCIII: Pader Town Council</b>                      |   | <b>County: ARUU</b>  |  | <b>238,000</b> |                  |
| <i>LCII: Lagwai</i>   | <i>Moro Adet Rd</i>                               | <i>Roads and<br/>Bridges - Road<br/>Projects-1571</i>            | <i>Source: Sector Development Grant</i>                                  | <i>238,000</i> |                  |
| <b>Total for LCIII: Angagura</b>                                |   | <b>County: ARUU</b>  |  | <b>238,000</b> |                  |
| <i>LCII: Kalawinya</i>  | <i>Angagura-Aruu Falls</i>                        | <i>Roads and<br/>Bridges -<br/>Contracts-1562</i>                | <i>Source: Sector Development Grant</i>                                  | <i>238,000</i> |                  |
| 312203 Furniture & Fixtures                                     | 0   | 0  | 0  | 0              | 3,600            |
| <b>Total for LCIII: Pader Town Council</b>                      |   | <b>County: ARUU</b>  |  | <b>3,600</b>   |                  |
| <i>LCII: Luna</i>   | <i>Works Dept Office</i>                          | <i>Furniture and<br/>Fixtures -<br/>Executive<br/>Chairs-638</i> | <i>Source: Sector Development Grant</i>                                  | <i>3,600</i>   |                  |
| 312213 ICT Equipment  | 0   | 0  | 0  | 0              | 1,902            |
| <b>Total for LCIII: Pader Town Council</b>                      |   | <b>County: ARUU</b>  |  | <b>1,902</b>   |                  |
| <i>LCII: Luna</i>   | <i>Works Dept office</i>                          | <i>ICT - Modems<br/>and Routers-804</i>                          | <i>Source: Sector Development Grant</i>                                  | <i>450</i>     |                  |
| <i>LCII: Luna</i>   | <i>Works Dept Office</i>                          | <i>ICT - Network<br/>Cabling and<br/>Trunking-811</i>            | <i>Source: Sector Development Grant</i>                                  | <i>1,452</i>   |                  |
| <b>Total Cost of output048174</b>                               | <b>0</b>  | <b>0</b>   | <b>0</b>   | <b>0</b>       | <b>512,002</b>   |
| <b>048180 Rural roads construction and rehabilitation</b>       |   |  |  |                |                  |
| 281501 Environment Impact Assessment for Capital Works          | 0   | 0  | 1,500  | 0              | 0                |
| 281503 Engineering and Design Studies & Plans for capital works | 0   | 0  | 6,000  | 0              | 0                |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0   | 0  | 3,833  | 0              | 0                |
| 312103 Roads and Bridges  | 0   | 0  | 542,137  | 0              | 14,640           |
| <b>Total for LCIII: Laguti</b>                                  |   | <b>County: ARUU</b>  |  | <b>14,640</b>  |                  |
| <i>LCII: Paibwor</i>  | <i>Gotanyara stream</i>                           | <i>Roads and<br/>Bridges -<br/>Drainage-1563</i>                 | <i>Source: District Discretionary Development<br/>Equalization Grant</i> | <i>14,640</i>  |                  |
| <b>Total Cost of output048180</b>                               | <b>0</b>  | <b>0</b>   | <b>553,471</b>   | <b>0</b>       | <b>14,640</b>    |
| <b>Total Cost of Capital Purchases</b>                          | <b>0</b>  | <b>0</b>   | <b>553,471</b>   | <b>0</b>       | <b>526,642</b>   |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>166,894</b>                                    | <b>1,090,163</b>   | <b>553,471</b>   | <b>0</b>       | <b>1,480,053</b> |

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## 0482 District Engineering Services

| Ushs Thousands  | Approved Budget for FY 2018/19 |                  |                |          |                  | Approved Budget Estimates for FY 2019/20 |                |                |          |                  |
|---|--------------------------------|------------------|----------------|----------|------------------|--|----------------|----------------|----------|------------------|
| 01 Higher LG Services                                 | Wage                           | Non Wage         | GoU Dev        | Ext.Fin  | Total            | Wage                                     | Non Wage       | GoU Dev        | Ext.Fin  | Total            |
| <b>048201 Buildings Maintenance</b>                   |                                |                  |                |          |                  |  |                |                |          |                  |
| 227001 Travel inland                                  | 0                              | 14,500           | 0              | 0        | 14,500           | 0  | 0              | 0              | 0        | 0                |
| 228001 Maintenance - Civil                            | 0                              | 0                | 0              | 0        | 0                | 0  | 3,250          | 0              | 0        | 3,250            |
| 228004 Maintenance – Other                            | 0                              | 0                | 0              | 0        | 0                | 0  | 1,750          | 0              | 0        | 1,750            |
| <b>Total Cost of output048201</b>                     | <b>0</b>                       | <b>14,500</b>    | <b>0</b>       | <b>0</b> | <b>14,500</b>    | <b>0</b>                                 | <b>5,000</b>   | <b>0</b>       | <b>0</b> | <b>5,000</b>     |
| <b>048202 Vehicle Maintenance</b>                     |                                |                  |                |          |                  |  |                |                |          |                  |
| 227001 Travel inland                                  | 0                              | 10,000           | 0              | 0        | 10,000           | 0  | 0              | 0              | 0        | 0                |
| 227004 Fuel, Lubricants and Oils                      | 0                              | 5,000            | 0              | 0        | 5,000            | 0  | 0              | 0              | 0        | 0                |
| 228002 Maintenance - Vehicles                         | 0                              | 0                | 0              | 0        | 0                | 0  | 12,191         | 0              | 0        | 12,191           |
| <b>Total Cost of output048202</b>                     | <b>0</b>                       | <b>15,000</b>    | <b>0</b>       | <b>0</b> | <b>15,000</b>    | <b>0</b>                                 | <b>12,191</b>  | <b>0</b>       | <b>0</b> | <b>12,191</b>    |
| <b>048203 Plant Maintenance</b>                       |                                |                  |                |          |                  |  |                |                |          |                  |
| 227001 Travel inland                                  | 0                              | 13,719           | 0              | 0        | 13,719           | 0  | 0              | 0              | 0        | 0                |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                              | 0                | 0              | 0        | 0                | 0  | 3,000          | 0              | 0        | 3,000            |
| <b>Total Cost of output048203</b>                     | <b>0</b>                       | <b>13,719</b>    | <b>0</b>       | <b>0</b> | <b>13,719</b>    | <b>0</b>                                 | <b>3,000</b>   | <b>0</b>       | <b>0</b> | <b>3,000</b>     |
| <b>048204 Electrical Installations/Repairs</b>        |                                |                  |                |          |                  |  |                |                |          |                  |
| 227001 Travel inland                                  | 0                              | 4,691            | 0              | 0        | 4,691            | 0  | 0              | 0              | 0        | 0                |
| 228004 Maintenance – Other                            | 0                              | 5,000            | 0              | 0        | 5,000            | 0  | 2,000          | 0              | 0        | 2,000            |
| <b>Total Cost of output048204</b>                     | <b>0</b>                       | <b>9,691</b>     | <b>0</b>       | <b>0</b> | <b>9,691</b>     | <b>0</b>                                 | <b>2,000</b>   | <b>0</b>       | <b>0</b> | <b>2,000</b>     |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b>                       | <b>52,910</b>    | <b>0</b>       | <b>0</b> | <b>52,910</b>    | <b>0</b>                                 | <b>22,191</b>  | <b>0</b>       | <b>0</b> | <b>22,191</b>    |
| <b>Total cost of District Engineering Services</b>    | <b>0</b>                       | <b>52,910</b>    | <b>0</b>       | <b>0</b> | <b>52,910</b>    | <b>0</b>                                 | <b>22,191</b>  | <b>0</b>       | <b>0</b> | <b>22,191</b>    |
| <b>Total cost of Roads and Engineering</b>            | <b>166,894</b>                 | <b>1,143,073</b> | <b>553,471</b> | <b>0</b> | <b>1,863,438</b> | <b>144,522</b>                           | <b>831,080</b> | <b>526,642</b> | <b>0</b> | <b>1,502,244</b> |

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## Water

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>73,060</b>                  | <b>53,590</b>                                  | <b>68,698</b>                  |
| District Unconditional Grant (Non-Wage)               | 2,146                          | 1,000  | 1,774                          |
| District Unconditional Grant (Wage)                   | 24,800                         | 18,600   | 24,800                         |
| Locally Raised Revenues                               | 2,127                          | 1,000  | 1,928                          |
| Sector Conditional Grant (Non-Wage)                   | 43,987                         | 32,990   | 40,197                         |
| <b>Development Revenues</b>                           | <b>277,424</b>                 | <b>265,740</b>                                 | <b>262,807</b>                 |
| District Discretionary Development Equalization Grant | 53,205                         | 41,520   | 25,000                         |
| Sector Development Grant                              | 203,167                        | 203,167  | 218,005                        |
| Transitional Development Grant                        | 21,053                         | 21,053   | 19,802                         |
| <b>Total Revenues shares</b>                          | <b>350,484</b>                 | <b>319,329</b>                                 | <b>331,505</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 24,800                         | 8,281  | 24,800                         |
| Non Wage  | 48,260                         | 27,656   | 43,898                         |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 277,424                        | 25,592   | 262,807                        |
| External Financing                                    | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>350,484</b>                 | <b>61,528</b>                                  | <b>331,505</b>                 |

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

## 0981 Rural Water Supply and Sanitation

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |        | Approved Budget Estimates for FY 2019/20 |          |         |         |        |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services                                 |                                |          |         |         |        |  |          |         |         |        |
| <b>098101 Operation of the District Water Office</b>  |                                |          |         |         |        |  |          |         |         |        |
| 211101 General Staff Salaries                         | 24,800                         | 0        | 0       | 0       | 24,800 | 24,800                                   | 0        | 0       | 0       | 24,800 |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 2,146    | 0       | 0       | 2,146  | 0  | 0        | 0       | 0       | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 1,647    | 0       | 0       | 1,647  | 0  | 0        | 0       | 0       | 0      |
| 221012 Small Office Equipment                         | 0                              | 480      | 0       | 0       | 480    | 0  | 3,111    | 0       | 0       | 3,111  |

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|                                   |               |               |          |          |               |               |               |          |          |               |
|-----------------------------------|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 223005 Electricity                | 0             | 800           | 0        | 0        | 800           | 0             | 368           | 0        | 0        | 368           |
| 223006 Water                      | 0             | 360           | 0        | 0        | 360           | 0             | 592           | 0        | 0        | 592           |
| 224004 Cleaning and Sanitation    | 0             | 800           | 0        | 0        | 800           | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland              | 0             | 4,067         | 0        | 0        | 4,067         | 0             | 9,477         | 0        | 0        | 9,477         |
| 227004 Fuel, Lubricants and Oils  | 0             | 2,127         | 0        | 0        | 2,127         | 0             | 0             | 0        | 0        | 0             |
| 228002 Maintenance - Vehicles     | 0             | 9,440         | 0        | 0        | 9,440         | 0             | 0             | 0        | 0        | 0             |
| 228004 Maintenance – Other        | 0             | 0             | 0        | 0        | 0             | 0             | 1,160         | 0        | 0        | 1,160         |
| <b>Total Cost of output098101</b> | <b>24,800</b> | <b>21,868</b> | <b>0</b> | <b>0</b> | <b>46,668</b> | <b>24,800</b> | <b>14,708</b> | <b>0</b> | <b>0</b> | <b>39,508</b> |

## 098102 Supervision, monitoring and coordination

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 8,797        | 0        | 0        | 8,797        | 0        | 7,628        | 0        | 0        | 7,628        |
| <b>Total Cost of output098102</b> | <b>0</b> | <b>8,797</b> | <b>0</b> | <b>0</b> | <b>8,797</b> | <b>0</b> | <b>7,628</b> | <b>0</b> | <b>0</b> | <b>7,628</b> |

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

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 228002 Maintenance - Vehicles     | 0        | 0        | 0        | 0        | 0        | 0        | 7,800        | 0        | 0        | 7,800        |
| <b>Total Cost of output098103</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>7,800</b> | <b>0</b> | <b>0</b> | <b>7,800</b> |

## 098104 Promotion of Community Based Management

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment  | 0        | 498           | 0        | 0        | 498           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland              | 0        | 9,975         | 0        | 0        | 9,975         | 0        | 9,169         | 0        | 0        | 9,169         |
| 227004 Fuel, Lubricants and Oils  | 0        | 7,121         | 0        | 0        | 7,121         | 0        | 2,117         | 0        | 0        | 2,117         |
| <b>Total Cost of output098104</b> | <b>0</b> | <b>17,595</b> | <b>0</b> | <b>0</b> | <b>17,595</b> | <b>0</b> | <b>11,286</b> | <b>0</b> | <b>0</b> | <b>11,286</b> |

## 098105 Promotion of Sanitation and Hygiene

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment              | 0             | 0             | 0        | 0        | 0             | 0             | 950           | 0        | 0        | 950           |
| 224005 Uniforms, Beddings and Protective Gear | 0             | 0             | 0        | 0        | 0             | 0             | 750           | 0        | 0        | 750           |
| 227001 Travel inland                          | 0             | 0             | 0        | 0        | 0             | 0             | 216           | 0        | 0        | 216           |
| 227004 Fuel, Lubricants and Oils              | 0             | 0             | 0        | 0        | 0             | 0             | 560           | 0        | 0        | 560           |
| <b>Total Cost of output098105</b>             | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>2,476</b>  | <b>0</b> | <b>0</b> | <b>2,476</b>  |
| <b>Total Cost of Higher LG Services</b>       | <b>24,800</b> | <b>48,260</b> | <b>0</b> | <b>0</b> | <b>73,060</b> | <b>24,800</b> | <b>43,898</b> | <b>0</b> | <b>0</b> | <b>68,698</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 098175 Non Standard Service Delivery Capital

|   |   |   |   |   |   |   |   |        |   |        |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,802 | 0 | 19,802 |
|---|---|---|---|---|---|---|---|--------|---|--------|

**Total for LCIII: Pader Town Council** **County: ARUU** **19,802**

LCII: Luna LAPUL AND ANGAGURA Monitoring, Supervision and Appraisal - Meetings-1264 Source: Transitional Development Grant 19,802

|                                   |          |          |          |          |          |          |          |               |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|
| <b>Total Cost of output098175</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>19,802</b> | <b>0</b> | <b>19,802</b> |
|-----------------------------------|----------|----------|----------|----------|----------|----------|----------|---------------|----------|---------------|

## 098180 Construction of public latrines in RGCs

|                                  |   |   |   |   |   |   |   |        |   |        |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|
| 312101 Non-Residential Buildings | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
|----------------------------------|---|---|---|---|---|---|---|--------|---|--------|

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|   |                             |   |  |               |               |          |          |               |          |               |
|---|-----------------------------|---|--|---------------|---------------|----------|----------|---------------|----------|---------------|
| <b>Total for LCIII: Pader Town Council</b>                  |                             | <b>County: ARUU</b>   |  | <b>25,000</b> |               |          |          |               |          |               |
| <i>LCII: Luna</i>   | <i>district headquarter</i> | <i>Building Construction - Latrines-237</i>                                     | <i>Source: District Discretionary Development Equalization Grant</i> | <i>25,000</i> |               |          |          |               |          |               |
| 312104 Other Structures                                     | 0                           | 0   | 19,633   | 0             | 19,633        | 0        | 0        | 0             | 0        | 0             |
| <b>Total Cost of output098180</b>                           | <b>0</b>                    | <b>0</b>  | <b>19,633</b>  | <b>0</b>      | <b>19,633</b> | <b>0</b> | <b>0</b> | <b>25,000</b> | <b>0</b> | <b>25,000</b> |
| <b>098183 Borehole drilling and rehabilitation</b>          |                             |   |  |               |               |          |          |               |          |               |
| 281501 Environment Impact Assessment for Capital Works      | 0                           | 0   | 21,053   | 0             | 21,053        | 0        | 0        | 0             | 0        | 0             |
| 281502 Feasibility Studies for Capital Works                | 0                           | 0   | 25,148   | 0             | 25,148        | 0        | 0        | 18,922        | 0        | 18,922        |
| <b>Total for LCIII: Laguti</b>                              |                             | <b>County: ARUU</b>   |  | <b>18,922</b> |               |          |          |               |          |               |
| <i>LCII: Paibwor</i>  | <i>AMILOBO</i>              | <i>Feasibility Studies - Consultancy-567</i>                                    | <i>Source: Sector Development Grant</i>                              | <i>18,922</i> |               |          |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                           | 0   | 11,208   | 0             | 11,208        | 0        | 0        | 3,053         | 0        | 3,053         |
| <b>Total for LCIII: Pader Town Council</b>                  |                             | <b>County: ARUU</b>   |  | <b>3,053</b>  |               |          |          |               |          |               |
| <i>LCII: Luna</i>   | <i>DWO OFFICE</i>           | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: Sector Development Grant</i>                              | <i>3,053</i>  |               |          |          |               |          |               |
| 312101 Non-Residential Buildings                            | 0                           | 0   | 18,849   | 0             | 18,849        | 0        | 0        | 0             | 0        | 0             |
| 312104 Other Structures                                     | 0                           | 0   | 181,534  | 0             | 181,534       | 0        | 0        | 131,154       | 0        | 131,154       |
| <b>Total for LCIII: Atanga</b>                              |                             | <b>County: ARUU</b>   |  | <b>21,859</b> |               |          |          |               |          |               |
| <i>LCII: Lawiye Adul</i>                                    | <i>ALOKOLUM</i>             | <i>Construction Services - Other Construction Works-405</i>                     | <i>Source: Sector Development Grant</i>                              | <i>21,859</i> |               |          |          |               |          |               |
| <b>Total for LCIII: Awere</b>                               |                             | <b>County: ARUU</b>   |  | <b>21,859</b> |               |          |          |               |          |               |
| <i>LCII: Lagile</i>   | <i>DOGALOC</i>              | <i>Construction Services - Other Construction Works-405</i>                     | <i>Source: Sector Development Grant</i>                              | <i>21,859</i> |               |          |          |               |          |               |
| <b>Total for LCIII: Pajule</b>                              |                             | <b>County: ARUU</b>   |  | <b>21,859</b> |               |          |          |               |          |               |
| <i>LCII: Palwo</i>  | <i>PAJULE PAJULE PUBLIC</i> | <i>Construction Services - Other Construction Works-405</i>                     | <i>Source: Sector Development Grant</i>                              | <i>21,859</i> |               |          |          |               |          |               |
| <b>Total for LCIII: Acholibur</b>                           |                             | <b>County: ARUU</b>   |  | <b>21,859</b> |               |          |          |               |          |               |
| <i>LCII: Gem-Onyot</i>                                      | <i>OTAK</i>                 | <i>Construction Services - Other Construction Works-405</i>                     | <i>Source: Sector Development Grant</i>                              | <i>21,859</i> |               |          |          |               |          |               |

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|  |   |   |   |               |                |
|--|---|---|---|---------------|----------------|
| <b>Total for LCIII: Latanya</b>                        |   | <b>County: ARUU</b>   |   | <b>21,859</b> |                |
| <i>LCII: Golo</i>                                      | <i>AMOKO</i>                                  | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>21,859</i> |                |
| <b>Total for LCIII: Laguti</b>                         |   | <b>County: ARUU</b>   |   | <b>21,859</b> |                |
| <i>LCII: Lapyem</i>                                    | <i>KAMPALA</i>                                | <i>Construction Services - Other Construction Works-405</i> | <i>Source: Sector Development Grant</i> | <i>21,859</i> |                |
| 312202 Machinery and Equipment                         | 0   | 0   | 0                                       | 0             | 64,876         |
| <b>Total for LCIII: Pader Town Council</b>             |   | <b>County: ARUU</b>   |   | <b>64,876</b> |                |
| <i>LCII: Luna</i>                                      | <i>DWO PAYMENT OF SUPPLY FOR PUMP PART</i>    | <i>Equipment - Maintenance and Repair-531</i>               | <i>Source: Sector Development Grant</i> | <i>49,430</i> |                |
| <i>LCII: Luna</i>                                      | <i>PAYMENT OF RETENTION FOR KLR 2015/2017</i> | <i>Equipment - Maintenance and Repair-531</i>               | <i>Source: Sector Development Grant</i> | <i>15,446</i> |                |
| <b>Total Cost of output098183</b>                      | <b>0</b>                                      | <b>0</b>  | <b>257,791</b>                          | <b>0</b>      | <b>218,005</b> |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>                                      | <b>0</b>  | <b>277,424</b>                          | <b>0</b>      | <b>262,807</b> |
| <b>Total cost of Rural Water Supply and Sanitation</b> | <b>24,800</b>                                 | <b>48,260</b>   | <b>277,424</b>                          | <b>0</b>      | <b>331,505</b> |
| <b>Total cost of Water</b>                             | <b>24,800</b>                                 | <b>48,260</b>   | <b>277,424</b>                          | <b>0</b>      | <b>331,505</b> |

## Vote:547 Pader District

FY 2019/20

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|--|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |  |                                |
| <b>Recurrent Revenues</b>                             | <b>158,112</b>                 | <b>112,075</b>                                 | <b>156,917</b>                 |
| District Unconditional Grant (Non-Wage)               | 20,219                         | 17,781   | 11,547                         |
| District Unconditional Grant (Wage)                   | 123,201                        | 88,890   | 108,201                        |
| Locally Raised Revenues                               | 8,818                          | 1,000  | 31,820                         |
| Sector Conditional Grant (Non-Wage)                   | 5,873                          | 4,405  | 5,349                          |
| <b>Development Revenues</b>                           | <b>22,169</b>                  | <b>23,067</b>                                  | <b>15,000</b>                  |
| District Discretionary Development Equalization Grant | 22,169                         | 23,067   | 15,000                         |
| <b>Total Revenues shares</b>                          | <b>180,281</b>                 | <b>135,142</b>                                 | <b>171,917</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |  |                                |
| <b>Recurrent Expenditure</b>                          |                                |  |                                |
| Wage  | 123,201                        | 73,028   | 108,201                        |
| Non Wage  | 34,911                         | 9,980  | 48,716                         |
| <b>Development Expenditure</b>                        |                                |  |                                |
| Domestic Development                                  | 22,169                         | 2,535  | 15,000                         |
| External Financing                                    | 0                              | 0  | 0                              |
| <b>Total Expenditure</b>                              | <b>180,281</b>                 | <b>85,543</b>                                  | <b>171,917</b>                 |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |               |          |          |                | Approved Budget Estimates for FY 2019/20 |               |          |          |                |
|---|--------------------------------|---------------|----------|----------|----------------|--|---------------|----------|----------|----------------|
|   | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total          | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total          |
| 01 Higher LG Services   |                                |               |          |          |                |  |               |          |          |                |
| <b>098301 Districts Wetland Planning , Regulation and Promotion</b> |                                |               |          |          |                |  |               |          |          |                |
| 211101 General Staff Salaries                                       | 123,201                        | 0             | 0        | 0        | 123,201        | 108,201                                  | 0             | 0        | 0        | 108,201        |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 2,394         | 0        | 0        | 2,394          | 0  | 0             | 0        | 0        | 0              |
| 224004 Cleaning and Sanitation                                      | 0                              | 20,219        | 0        | 0        | 20,219         | 0  | 23,662        | 0        | 0        | 23,662         |
| <b>Total Cost of output098301</b>                                   | <b>123,201</b>                 | <b>22,613</b> | <b>0</b> | <b>0</b> | <b>145,814</b> | <b>108,201</b>                           | <b>23,662</b> | <b>0</b> | <b>0</b> | <b>131,863</b> |
| <b>098303 Tree Planting and Afforestation</b>                       |                                |               |          |          |                |  |               |          |          |                |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                              | 0             | 0        | 0        | 0              | 0  | 802           | 0        | 0        | 802            |



**Vote:547 Pader District****FY 2019/20**

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output098303</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,802</b> | <b>0</b> | <b>0</b> | <b>2,802</b> |

**098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

|   |          |              |          |          |              |          |          |          |          |          |
|---|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 282          | 0        | 0        | 282          | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output098304</b>                     | <b>0</b> | <b>1,282</b> | <b>0</b> | <b>0</b> | <b>1,282</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098305 Forestry Regulation and Inspection**

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output098305</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |

**098306 Community Training in Wetland management**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks                       | 0        | 400          | 0        | 0        | 400          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 500          | 0        | 0        | 500          | 0        | 674          | 0        | 0        | 674          |
| 221014 Bank Charges and other Bank related costs      | 0        | 100          | 0        | 0        | 100          | 0        | 0            | 0        | 0        | 0            |
| 223005 Electricity                                    | 0        | 144          | 0        | 0        | 144          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 1,800        | 0        | 0        | 1,800        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output098306</b>                     | <b>0</b> | <b>2,944</b> | <b>0</b> | <b>0</b> | <b>2,944</b> | <b>0</b> | <b>2,674</b> | <b>0</b> | <b>0</b> | <b>2,674</b> |

**098307 River Bank and Wetland Restoration**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221010 Special Meals and Drinks                       | 0        | 500          | 0        | 0        | 500          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 444          | 0        | 0        | 444          | 0        | 674          | 0        | 0        | 674          |
| 227001 Travel inland                                  | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output098307</b>                     | <b>0</b> | <b>2,944</b> | <b>0</b> | <b>0</b> | <b>2,944</b> | <b>0</b> | <b>2,674</b> | <b>0</b> | <b>0</b> | <b>2,674</b> |

**098309 Monitoring and Evaluation of Environmental Compliance**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 403          | 0        | 0        | 403          | 0        | 309          | 0        | 0        | 309          |
| 227001 Travel inland                                  | 0        | 1,200        | 0        | 0        | 1,200        | 0        | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of output098309</b>                     | <b>0</b> | <b>1,603</b> | <b>0</b> | <b>0</b> | <b>1,603</b> | <b>0</b> | <b>2,309</b> | <b>0</b> | <b>0</b> | <b>2,309</b> |

**098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221002 Workshops and Seminars                         | 0        | 423          | 0        | 0        | 423          | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0            | 0        | 0        | 0            | 0        | 584          | 0        | 0        | 584          |
| 223005 Electricity                                    | 0        | 0            | 0        | 0        | 0            | 0        | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                  | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 6,000        | 0        | 0        | 6,000        |
| <b>Total Cost of output098310</b>                     | <b>0</b> | <b>1,923</b> | <b>0</b> | <b>0</b> | <b>1,923</b> | <b>0</b> | <b>6,784</b> | <b>0</b> | <b>0</b> | <b>6,784</b> |

**098311 Infrastructure Planning**

|   |   |       |   |   |       |   |       |   |   |       |
|---|---|-------|---|---|-------|---|-------|---|---|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 82    | 0 | 0 | 82    | 0 | 1,109 | 0 | 0 | 1,109 |
| 223005 Electricity                                    | 0 | 0     | 0 | 0 | 0     | 0 | 200   | 0 | 0 | 200   |
| 227001 Travel inland                                  | 0 | 1,200 | 0 | 0 | 1,200 | 0 | 5,000 | 0 | 0 | 5,000 |

# Vote:547 Pader District

FY 2019/20

|  |                     |  |                |                |                |  |                 |                |                |                |
|--|---------------------|--|----------------|----------------|----------------|--|-----------------|----------------|----------------|----------------|
| <b>Total Cost of output098311</b>                      | <b>0</b>            | <b>1,282</b>   | <b>0</b>       | <b>0</b>       | <b>1,282</b>   | <b>0</b>   | <b>6,309</b>    | <b>0</b>       | <b>0</b>       | <b>6,309</b>   |
| <b>098312 Sector Capacity Development</b>              |                     |  |                |                |                |  |                 |                |                |                |
| 221012 Small Office Equipment                          | 0                   | 321  | 0              | 0              | 321            | 0  | 0               | 0              | 0              | 0              |
| <b>Total Cost of output098312</b>                      | <b>0</b>            | <b>321</b>   | <b>0</b>       | <b>0</b>       | <b>321</b>     | <b>0</b>   | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>       |
| <b>Total Cost of Higher LG Services</b>                | <b>123,201</b>      | <b>34,911</b>  | <b>0</b>       | <b>0</b>       | <b>158,112</b> | <b>108,201</b>   | <b>48,716</b>   | <b>0</b>       | <b>0</b>       | <b>156,917</b> |
| <b>03 Capital Purchases</b>                            | <b>Wage</b>         | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   | <b>Wage</b>  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>098375 Non Standard Service Delivery Capital</b>    |                     |  |                |                |                |  |                 |                |                |                |
| 281501 Environment Impact Assessment for Capital Works | 0                   | 0  | 3,169          | 0              | 3,169          | 0  | 0               | 1,400          | 0              | 1,400          |
| <b>Total for LCIII: Pader Town Council</b>             | <b>County: ARUU</b> |  |                |                | <b>1,400</b>   |  |                 |                |                |                |
| <i>LCII: Luna</i>                                      | <i>HQs</i>          | <i>Environmental Impact Assessment - Field Expenses-498</i>    |                |                |                | <i>Source: District Discretionary Development Equalization Grant</i> |                 |                |                | <i>1,400</i>   |
| 311101 Land  | 0                   | 0  | 19,000         | 0              | 19,000         | 0  | 0               | 13,600         | 0              | 13,600         |
| <b>Total for LCIII: Pader Town Council</b>             | <b>County: ARUU</b> |  |                |                | <b>13,600</b>  |  |                 |                |                |                |
| <i>LCII: Luna</i>                                      | <i>Pader</i>        | <i>Real estate services - Allowances and Facilitation-1514</i> |                |                |                | <i>Source: District Discretionary Development Equalization Grant</i> |                 |                |                | <i>13,600</i>  |
| <b>Total Cost of output098375</b>                      | <b>0</b>            | <b>0</b>   | <b>22,169</b>  | <b>0</b>       | <b>22,169</b>  | <b>0</b>   | <b>0</b>        | <b>15,000</b>  | <b>0</b>       | <b>15,000</b>  |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>            | <b>0</b>   | <b>22,169</b>  | <b>0</b>       | <b>22,169</b>  | <b>0</b>   | <b>0</b>        | <b>15,000</b>  | <b>0</b>       | <b>15,000</b>  |
| <b>Total cost of Natural Resources Management</b>      | <b>123,201</b>      | <b>34,911</b>  | <b>22,169</b>  | <b>0</b>       | <b>180,281</b> | <b>108,201</b>   | <b>48,716</b>   | <b>15,000</b>  | <b>0</b>       | <b>171,917</b> |
| <b>Total cost of Natural Resources</b>                 | <b>123,201</b>      | <b>34,911</b>  | <b>22,169</b>  | <b>0</b>       | <b>180,281</b> | <b>108,201</b>   | <b>48,716</b>   | <b>15,000</b>  | <b>0</b>       | <b>171,917</b> |

**Vote:547 Pader District****FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>2,942,586</b>                      | <b>1,593,181</b>                                      | <b>3,337,877</b>                      |
| District Unconditional Grant (Non-Wage)               | 8,366                                 | 5,000   | 4,434                                 |
| District Unconditional Grant (Wage)                   | 208,352                               | 162,849   | 175,865                               |
| Locally Raised Revenues                               | 7,818                                 | 1,000   | 8,820                                 |
| Other Transfers from Central Government               | 2,665,860                             | 1,385,189   | 3,100,000                             |
| Sector Conditional Grant (Non-Wage)                   | 52,190                                | 39,143  | 48,759                                |
| <b>Development Revenues</b>                           | <b>170,089</b>                        | <b>10,027</b>   | <b>206,320</b>                        |
| District Discretionary Development Equalization Grant | 22,169                                | 9,227   | 5,000                                 |
| External Financing                                    | 147,920                               | 800   | 201,320                               |
| <b>Total Revenues shares</b>                          | <b>3,112,674</b>                      | <b>1,603,208</b>                                      | <b>3,544,197</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 208,352                               | 104,176   | 175,865                               |
| Non Wage  | 2,734,234                             | 892,207   | 3,162,012                             |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 22,169                                | 0   | 5,000                                 |
| External Financing                                    | 147,920                               | 0   | 201,320                               |
| <b>Total Expenditure</b>                              | <b>3,112,674</b>                      | <b>996,383</b>  | <b>3,544,197</b>                      |

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

| <b>Ushs Thousands</b>                          | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                          |                                       |                 |                |                |              |   |                 |                |                |               |
| <b>108102 Support to Women, Youth and PWDs</b> |                                       |                 |                |                |              |   |                 |                |                |               |
| 221009 Welfare and Entertainment               | 0                                     | 0               | 0              | 0              | 0            | 0   | 677             | 0              | 21,400         | 22,077        |
| 227001 Travel inland                           | 0                                     | 0               | 0              | 0              | 0            | 0   | 2,121           | 0              | 0              | 2,121         |
| <b>Total Cost of output108102</b>              | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>2,799</b>    | <b>0</b>       | <b>21,400</b>  | <b>24,199</b> |

# Vote:547 Pader District

## FY 2019/20

### 108104 Facilitation of Community Development Workers

|   |          |               |          |          |               |          |          |          |          |          |
|---|----------|---------------|----------|----------|---------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 2,257         | 0        | 0        | 2,257         | 0        | 0        | 0        | 0        | 0        |
| 221010 Special Meals and Drinks                       | 0        | 1,600         | 0        | 0        | 1,600         | 0        | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,183         | 0        | 0        | 2,183         | 0        | 0        | 0        | 0        | 0        |
| 223005 Electricity                                    | 0        | 500           | 0        | 0        | 500           | 0        | 0        | 0        | 0        | 0        |
| 223006 Water  | 0        | 500           | 0        | 0        | 500           | 0        | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                  | 0        | 4,109         | 0        | 0        | 4,109         | 0        | 0        | 0        | 0        | 0        |
| 282101 Donations                                      | 0        | 2,400         | 0        | 0        | 2,400         | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output108104</b>                     | <b>0</b> | <b>13,549</b> | <b>0</b> | <b>0</b> | <b>13,549</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### 108105 Adult Learning

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,218         | 0        | 0        | 4,218         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 320           | 0        | 0        | 320           |
| 222001 Telecommunications                             | 0        | 400           | 0        | 0        | 400           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 6,782         | 0        | 0        | 6,782         | 0        | 9,760         | 0        | 0        | 9,760         |
| <b>Total Cost of output108105</b>                     | <b>0</b> | <b>13,400</b> | <b>0</b> | <b>0</b> | <b>13,400</b> | <b>0</b> | <b>10,080</b> | <b>0</b> | <b>0</b> | <b>10,080</b> |

### 108107 Gender Mainstreaming

|                                   |          |                |          |          |                |          |              |          |               |               |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|--------------|----------|---------------|---------------|
| 221009 Welfare and Entertainment  | 0        | 0              | 0        | 0        | 0              | 0        | 0            | 0        | 5,320         | 5,320         |
| 221010 Special Meals and Drinks   | 0        | 4,080          | 0        | 0        | 4,080          | 0        | 0            | 0        | 0             | 0             |
| 227001 Travel inland              | 0        | 35,920         | 0        | 0        | 35,920         | 0        | 820          | 0        | 76,600        | 77,420        |
| 228002 Maintenance - Vehicles     | 0        | 0              | 0        | 0        | 0              | 0        | 1,180        | 0        | 0             | 1,180         |
| 282101 Donations                  | 0        | 262,000        | 0        | 0        | 262,000        | 0        | 0            | 0        | 0             | 0             |
| <b>Total Cost of output108107</b> | <b>0</b> | <b>302,000</b> | <b>0</b> | <b>0</b> | <b>302,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>81,920</b> | <b>83,920</b> |

### 108108 Children and Youth Services

|   |          |                |          |          |                |          |                |          |               |                |
|---|----------|----------------|----------|----------|----------------|----------|----------------|----------|---------------|----------------|
| 221009 Welfare and Entertainment                      | 0        | 0              | 0        | 0        | 0              | 0        | 1,879          | 0        | 0             | 1,879          |
| 221010 Special Meals and Drinks                       | 0        | 5,000          | 0        | 0        | 5,000          | 0        | 0              | 0        | 0             | 0              |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,340          | 0        | 0        | 2,340          | 0        | 320            | 0        | 0             | 320            |
| 221012 Small Office Equipment                         | 0        | 0              | 0        | 0        | 0              | 0        | 1,879          | 0        | 0             | 1,879          |
| 223006 Water  | 0        | 0              | 0        | 0        | 0              | 0        | 160            | 0        | 0             | 160            |
| 227001 Travel inland                                  | 0        | 30,000         | 0        | 0        | 30,000         | 0        | 1,168          | 0        | 40,000        | 41,168         |
| 228002 Maintenance - Vehicles                         | 0        | 0              | 0        | 0        | 0              | 0        | 960            | 0        | 0             | 960            |
| 282101 Donations                                      | 0        | 455,000        | 0        | 0        | 455,000        | 0        | 574,395        | 0        | 0             | 574,395        |
| <b>Total Cost of output108108</b>                     | <b>0</b> | <b>492,340</b> | <b>0</b> | <b>0</b> | <b>492,340</b> | <b>0</b> | <b>580,761</b> | <b>0</b> | <b>40,000</b> | <b>620,761</b> |

### 108109 Support to Youth Councils

|   |   |       |   |   |       |   |   |   |   |   |
|---|---|-------|---|---|-------|---|---|---|---|---|
| 221010 Special Meals and Drinks                       | 0 | 1,700 | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 400   | 0 | 0 | 400   | 0 | 0 | 0 | 0 | 0 |
| 223005 Electricity                                    | 0 | 400   | 0 | 0 | 400   | 0 | 0 | 0 | 0 | 0 |

**Vote:547 Pader District****FY 2019/20**

|                                   |          |              |          |          |              |          |              |          |          |              |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 4,560        | 0        | 0        | 4,560        |
| <b>Total Cost of output108109</b> | <b>0</b> | <b>4,500</b> | <b>0</b> | <b>0</b> | <b>4,500</b> | <b>0</b> | <b>4,560</b> | <b>0</b> | <b>0</b> | <b>4,560</b> |

**108110 Support to Disabled and the Elderly**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221010 Special Meals and Drinks                       | 0        | 4,930         | 0        | 0        | 4,930         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,025         | 0        | 0        | 1,025         | 0        | 0             | 0        | 0        | 0             |
| 223005 Electricity                                    | 0        | 436           | 0        | 0        | 436           | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0        | 23,634        | 0        | 0        | 23,634        | 0        | 4,480         | 0        | 0        | 4,480         |
| 228002 Maintenance - Vehicles                         | 0        | 0             | 0        | 0        | 0             | 0        | 2,155         | 0        | 0        | 2,155         |
| 282101 Donations                                      | 0        | 0             | 0        | 0        | 0             | 0        | 11,845        | 0        | 0        | 11,845        |
| <b>Total Cost of output108110</b>                     | <b>0</b> | <b>30,025</b> | <b>0</b> | <b>0</b> | <b>30,025</b> | <b>0</b> | <b>18,480</b> | <b>0</b> | <b>0</b> | <b>18,480</b> |

**108111 Culture mainstreaming**

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 4,320        | 0        | 0        | 4,320        |
| <b>Total Cost of output108111</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,320</b> | <b>0</b> | <b>0</b> | <b>4,320</b> |

**108113 Labour dispute settlement**

|                                   |          |          |          |          |          |          |            |          |          |            |
|-----------------------------------|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 227001 Travel inland              | 0        | 0        | 0        | 0        | 0        | 0        | 953        | 0        | 0        | 953        |
| <b>Total Cost of output108113</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>953</b> | <b>0</b> | <b>0</b> | <b>953</b> |

**108114 Representation on Women's Councils**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 900          | 0        | 0        | 900          | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 4,000        | 0        | 0        | 4,000        | 0        | 4,440        | 0        | 0        | 4,440        |
| <b>Total Cost of output108114</b>                     | <b>0</b> | <b>4,900</b> | <b>0</b> | <b>0</b> | <b>4,900</b> | <b>0</b> | <b>4,440</b> | <b>0</b> | <b>0</b> | <b>4,440</b> |

**108116 Social Rehabilitation Services**

|   |          |          |          |          |          |          |                  |          |          |                  |
|---|----------|----------|----------|----------|----------|----------|------------------|----------|----------|------------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 280,000          | 0        | 0        | 280,000          |
| 221002 Workshops and Seminars                         | 0        | 0        | 0        | 0        | 0        | 0        | 14,000           | 0        | 0        | 14,000           |
| 221009 Welfare and Entertainment                      | 0        | 0        | 0        | 0        | 0        | 0        | 32,000           | 0        | 0        | 32,000           |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 1,600            | 0        | 0        | 1,600            |
| 223005 Electricity                                    | 0        | 0        | 0        | 0        | 0        | 0        | 200              | 0        | 0        | 200              |
| 223006 Water  | 0        | 0        | 0        | 0        | 0        | 0        | 200              | 0        | 0        | 200              |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 108,000          | 0        | 0        | 108,000          |
| 282101 Donations                                      | 0        | 0        | 0        | 0        | 0        | 0        | 2,078,000        | 0        | 0        | 2,078,000        |
| <b>Total Cost of output108116</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,514,000</b> | <b>0</b> | <b>0</b> | <b>2,514,000</b> |

**108117 Operation of the Community Based Services Department**

|  |         |         |   |   |         |         |   |       |        |         |
|--|---------|---------|---|---|---------|---------|---|-------|--------|---------|
| 211101 General Staff Salaries                | 208,352 | 0       | 0 | 0 | 208,352 | 175,865 | 0 | 0     | 0      | 175,865 |
| 211103 Allowances (Incl. Casuals, Temporary) | 0       | 129,600 | 0 | 0 | 129,600 | 0       | 0 | 0     | 0      | 0       |
| 212201 Social Security Contributions         | 0       | 12,960  | 0 | 0 | 12,960  | 0       | 0 | 0     | 0      | 0       |
| 221002 Workshops and Seminars                | 0       | 5,318   | 0 | 0 | 5,318   | 0       | 0 | 0     | 0      | 0       |
| 221009 Welfare and Entertainment             | 0       | 0       | 0 | 0 | 0       | 0       | 0 | 2,000 | 38,000 | 40,000  |
| 221010 Special Meals and Drinks              | 0       | 20,528  | 0 | 0 | 20,528  | 0       | 0 | 0     | 0      | 0       |

# Vote:547 Pader District

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|   |                |                  |                |                |                  |                |                  |                |                |                  |
|---|----------------|------------------|----------------|----------------|------------------|----------------|------------------|----------------|----------------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding       | 0              | 1,618            | 0              | 0              | 1,618            | 0              | 0                | 0              | 0              | 0                |
| 221012 Small Office Equipment                               | 0              | 2,500            | 0              | 0              | 2,500            | 0              | 0                | 0              | 0              | 0                |
| 223005 Electricity  | 0              | 400              | 0              | 0              | 400              | 0              | 0                | 0              | 0              | 0                |
| 227001 Travel inland  | 0              | 26,886           | 0              | 0              | 26,886           | 0              | 19,620           | 3,000          | 20,000         | 42,620           |
| 282101 Donations  | 0              | 1,673,710        | 0              | 0              | 1,673,710        | 0              | 0                | 0              | 0              | 0                |
| <b>Total Cost of output108117</b>                           | <b>208,352</b> | <b>1,873,520</b> | <b>0</b>       | <b>0</b>       | <b>2,081,872</b> | <b>175,865</b> | <b>19,620</b>    | <b>5,000</b>   | <b>58,000</b>  | <b>258,485</b>   |
| <b>Total Cost of Higher LG Services</b>                     | <b>208,352</b> | <b>2,734,234</b> | <b>0</b>       | <b>0</b>       | <b>2,942,586</b> | <b>175,865</b> | <b>3,162,012</b> | <b>5,000</b>   | <b>201,320</b> | <b>3,544,197</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b>    | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     | <b>Wage</b>    | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>108175 Non Standard Service Delivery Capital</b>         |                |                  |                |                |                  |                |                  |                |                |                  |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0              | 0                | 10,000         | 22,128         | 32,128           | 0              | 0                | 0              | 0              | 0                |
| 312104 Other Structures                                     | 0              | 0                | 0              | 125,792        | 125,792          | 0              | 0                | 0              | 0              | 0                |
| 312211 Office Equipment                                     | 0              | 0                | 12,169         | 0              | 12,169           | 0              | 0                | 0              | 0              | 0                |
| <b>Total Cost of output108175</b>                           | <b>0</b>       | <b>0</b>         | <b>22,169</b>  | <b>147,920</b> | <b>170,089</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>       | <b>0</b>         | <b>22,169</b>  | <b>147,920</b> | <b>170,089</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>         |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>208,352</b> | <b>2,734,234</b> | <b>22,169</b>  | <b>147,920</b> | <b>3,112,674</b> | <b>175,865</b> | <b>3,162,012</b> | <b>5,000</b>   | <b>201,320</b> | <b>3,544,197</b> |
| <b>Total cost of Community Based Services</b>               | <b>208,352</b> | <b>2,734,234</b> | <b>22,169</b>  | <b>147,920</b> | <b>3,112,674</b> | <b>175,865</b> | <b>3,162,012</b> | <b>5,000</b>   | <b>201,320</b> | <b>3,544,197</b> |

**Vote:547 Pader District****FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>126,257</b>                        | <b>78,628</b>   | <b>150,337</b>                        |
| District Unconditional Grant (Non-Wage)               | 50,649                                | 37,528  | 48,107                                |
| District Unconditional Grant (Wage)                   | 42,896                                | 29,636  | 74,000                                |
| Locally Raised Revenues                               | 32,713                                | 11,465  | 28,230                                |
| <b>Development Revenues</b>                           | <b>74,883</b>                         | <b>53,284</b>   | <b>49,085</b>                         |
| District Discretionary Development Equalization Grant | 42,883                                | 53,284  | 17,085                                |
| External Financing                                    | 32,000                                | 0   | 32,000                                |
| <b>Total Revenues shares</b>                          | <b>201,140</b>                        | <b>131,912</b>  | <b>199,422</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 42,896                                | 22,831  | 74,000                                |
| Non Wage  | 83,361                                | 32,046  | 76,337                                |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 42,883                                | 17,285  | 17,085                                |
| External Financing                                    | 32,000                                | 0   | 32,000                                |
| <b>Total Expenditure</b>                              | <b>201,140</b>                        | <b>72,162</b>   | <b>199,422</b>                        |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138301 Management of the District Planning Office</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                            | 42,896                                | 0               | 0              | 0              | 42,896       | 74,000  | 0               | 0              | 0              | 74,000       |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 1,080           | 0              | 0              | 1,080        | 0   | 0               | 0              | 0              | 0            |
| 213001 Medical expenses (To employees)                   | 0                                     | 500             | 0              | 0              | 500          | 0   | 400             | 0              | 0              | 400          |
| 213002 Incapacity, death benefits and funeral expenses   | 0                                     | 320             | 0              | 0              | 320          | 0   | 0               | 0              | 0              | 0            |
| 221007 Books, Periodicals & Newspapers                   | 0                                     | 200             | 0              | 0              | 200          | 0   | 0               | 0              | 0              | 0            |

# Vote:547 Pader District

FY 2019/20

|  |               |               |          |          |               |               |              |          |          |               |
|--|---------------|---------------|----------|----------|---------------|---------------|--------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0             | 4,800         | 0        | 0        | 4,800         | 0             | 0            | 0        | 0        | 0             |
| 221012 Small Office Equipment                            | 0             | 500           | 0        | 0        | 500           | 0             | 0            | 0        | 0        | 0             |
| 223005 Electricity                                       | 0             | 800           | 0        | 0        | 800           | 0             | 0            | 0        | 0        | 0             |
| 223006 Water   | 0             | 800           | 0        | 0        | 800           | 0             | 0            | 0        | 0        | 0             |
| 224004 Cleaning and Sanitation                           | 0             | 1,000         | 0        | 0        | 1,000         | 0             | 657          | 0        | 0        | 657           |
| 227001 Travel inland                                     | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 2,000        | 0        | 0        | 2,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0             | 4,000         | 0        | 0        | 4,000         | 0             | 0            | 0        | 0        | 0             |
| <b>Total Cost of output138301</b>                        | <b>42,896</b> | <b>16,000</b> | <b>0</b> | <b>0</b> | <b>58,896</b> | <b>74,000</b> | <b>3,057</b> | <b>0</b> | <b>0</b> | <b>77,057</b> |

## 138302 District Planning

|   |          |          |          |          |          |          |              |          |          |              |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 500          | 0        | 0        | 500          |
| 221012 Small Office Equipment                         | 0        | 0        | 0        | 0        | 0        | 0        | 500          | 0        | 0        | 500          |
| 224004 Cleaning and Sanitation                        | 0        | 0        | 0        | 0        | 0        | 0        | 500          | 0        | 0        | 500          |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 0        | 0        | 0        | 0        | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of output138302</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

## 138303 Statistical data collection

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 4,000         | 0        | 0        | 4,000         | 0        | 2,001         | 0        | 0        | 2,001         |
| 227001 Travel inland                                  | 0        | 8,000         | 0        | 0        | 8,000         | 0        | 5,000         | 0        | 0        | 5,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0             | 0        | 0        | 0             | 0        | 3,277         | 0        | 0        | 3,277         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 750           | 0        | 0        | 750           | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138303</b>                     | <b>0</b> | <b>12,750</b> | <b>0</b> | <b>0</b> | <b>12,750</b> | <b>0</b> | <b>10,277</b> | <b>0</b> | <b>0</b> | <b>10,277</b> |

## 138304 Demographic data collection

|  |          |               |          |          |               |          |               |          |          |               |
|--|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 221002 Workshops and Seminars                            | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 221008 Computer supplies and Information Technology (IT) | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                         | 0        | 0             | 0        | 0        | 0             | 0        | 2,000         | 0        | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland                                     | 0        | 6,500         | 0        | 0        | 6,500         | 0        | 6,277         | 0        | 0        | 6,277         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 1,250         | 0        | 0        | 1,250         | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of output138304</b>                        | <b>0</b> | <b>12,750</b> | <b>0</b> | <b>0</b> | <b>12,750</b> | <b>0</b> | <b>10,277</b> | <b>0</b> | <b>0</b> | <b>10,277</b> |

## 138306 Development Planning

|   |   |        |   |   |        |   |       |   |   |       |
|---|---|--------|---|---|--------|---|-------|---|---|-------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 8,192  | 0 | 0 | 8,192  | 0 | 0     | 0 | 0 | 0     |
| 221002 Workshops and Seminars                         | 0 | 11,000 | 0 | 0 | 11,000 | 0 | 0     | 0 | 0 | 0     |
| 221009 Welfare and Entertainment                      | 0 | 0      | 0 | 0 | 0      | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,808  | 0 | 0 | 2,808  | 0 | 3,000 | 0 | 0 | 3,000 |



## Vote:547 Pader District

FY 2019/20

|                                   |          |               |          |          |               |          |               |          |          |               |
|-----------------------------------|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland              | 0        | 0             | 0        | 0        | 0             | 0        | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils  | 0        | 4,236         | 0        | 0        | 4,236         | 0        | 4,553         | 0        | 0        | 4,553         |
| <b>Total Cost of output138306</b> | <b>0</b> | <b>26,236</b> | <b>0</b> | <b>0</b> | <b>26,236</b> | <b>0</b> | <b>17,553</b> | <b>0</b> | <b>0</b> | <b>17,553</b> |

**138307 Management Information Systems**

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 0        | 0        | 0        | 0        | 0        | 3,057        | 0        | 0        | 3,057        |
| <b>Total Cost of output138307</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,057</b> | <b>0</b> | <b>0</b> | <b>3,057</b> |

**138308 Operational Planning**

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 2,000         | 0        | 0        | 2,000         |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 0        | 0        | 0        | 0        | 2,115         | 0        | 0        | 2,115         |
| <b>Total Cost of output138308</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>12,115</b> | <b>0</b> | <b>0</b> | <b>12,115</b> |

**138309 Monitoring and Evaluation of Sector plans**

|   |               |               |          |          |                |               |               |          |          |                |
|---|---------------|---------------|----------|----------|----------------|---------------|---------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 8,000         | 0        | 0        | 8,000          | 0             | 0             | 0        | 0        | 0              |
| 221009 Welfare and Entertainment                      | 0             | 0             | 0        | 0        | 0              | 0             | 2,000         | 0        | 0        | 2,000          |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 2,000         | 0        | 0        | 2,000          | 0             | 1,000         | 0        | 0        | 1,000          |
| 227001 Travel inland                                  | 0             | 5,625         | 0        | 0        | 5,625          | 0             | 8,000         | 0        | 0        | 8,000          |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0              | 0             | 4,000         | 0        | 0        | 4,000          |
| <b>Total Cost of output138309</b>                     | <b>0</b>      | <b>15,625</b> | <b>0</b> | <b>0</b> | <b>15,625</b>  | <b>0</b>      | <b>15,000</b> | <b>0</b> | <b>0</b> | <b>15,000</b>  |
| <b>Total Cost of Higher LG Services</b>               | <b>42,896</b> | <b>83,361</b> | <b>0</b> | <b>0</b> | <b>126,257</b> | <b>74,000</b> | <b>76,337</b> | <b>0</b> | <b>0</b> | <b>150,337</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**138372 Administrative Capital**

|   |   |   |        |   |        |   |   |        |        |        |
|---|---|---|--------|---|--------|---|---|--------|--------|--------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 21,000 | 0 | 21,000 | 0 | 0 | 17,085 | 32,000 | 49,085 |
|---|---|---|--------|---|--------|---|---|--------|--------|--------|

**Total for LCIII: Pader Town Council**

County: ARUU

49,085

|                   |                 |   |  |               |
|-------------------|-----------------|---|--|---------------|
| <i>LCII: Luna</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i> | <i>Source: District Discretionary Development Equalization Grant</i> | <i>17,085</i> |
| <i>LCII: Luna</i> | <i>District</i> | <i>Monitoring, Supervision and Appraisal - Meetings-1264</i>                    | <i>Source: External Financing</i>                                    | <i>32,000</i> |

|   |               |               |               |               |                |               |               |               |               |                |
|---|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|----------------|
| 312101 Non-Residential Buildings                        | 0             | 0             | 0             | 32,000        | 32,000         | 0             | 0             | 0             | 0             | 0              |
| 312203 Furniture & Fixtures                             | 0             | 0             | 21,883        | 0             | 21,883         | 0             | 0             | 0             | 0             | 0              |
| <b>Total Cost of output138372</b>                       | <b>0</b>      | <b>0</b>      | <b>42,883</b> | <b>32,000</b> | <b>74,883</b>  | <b>0</b>      | <b>0</b>      | <b>17,085</b> | <b>32,000</b> | <b>49,085</b>  |
| <b>Total Cost of Capital Purchases</b>                  | <b>0</b>      | <b>0</b>      | <b>42,883</b> | <b>32,000</b> | <b>74,883</b>  | <b>0</b>      | <b>0</b>      | <b>17,085</b> | <b>32,000</b> | <b>49,085</b>  |
| <b>Total cost of Local Government Planning Services</b> | <b>42,896</b> | <b>83,361</b> | <b>42,883</b> | <b>32,000</b> | <b>201,140</b> | <b>74,000</b> | <b>76,337</b> | <b>17,085</b> | <b>32,000</b> | <b>199,422</b> |
| <b>Total cost of Planning</b>                           | <b>42,896</b> | <b>83,361</b> | <b>42,883</b> | <b>32,000</b> | <b>201,140</b> | <b>74,000</b> | <b>76,337</b> | <b>17,085</b> | <b>32,000</b> | <b>199,422</b> |

**Vote:547 Pader District**

**FY 2019/20**

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**Vote:547 Pader District****FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>52,648</b>                         | <b>49,275</b>   | <b>54,584</b>                         |
| District Unconditional Grant (Non-Wage)               | 10,653                                | 12,209  | 9,200                                 |
| District Unconditional Grant (Wage)                   | 30,400                                | 21,988  | 30,400                                |
| Locally Raised Revenues                               | 11,594                                | 15,079  | 14,984                                |
| <b>Development Revenues</b>                           | <b>5,000</b>                          | <b>2,916</b>  | <b>5,000</b>                          |
| District Discretionary Development Equalization Grant | 5,000                                 | 2,916   | 5,000                                 |
| <b>Total Revenues shares</b>                          | <b>57,648</b>                         | <b>52,191</b>   | <b>59,584</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 30,400                                | 18,885  | 30,400                                |
| Non Wage  | 22,248                                | 23,267  | 24,184                                |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 5,000                                 | 0   | 5,000                                 |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>57,648</b>                         | <b>42,152</b>   | <b>59,584</b>                         |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                 |                                       |                 |                |                |               |   |                 |                |                |               |
| <b>148201 Management of Internal Audit Office</b>     |                                       |                 |                |                |               |   |                 |                |                |               |
| 211101 General Staff Salaries                         | 30,400                                | 0               | 0              | 0              | 30,400        | 30,400  | 0               | 0              | 0              | 30,400        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 0               | 0              | 0              | 0             | 0   | 1,290           | 0              | 0              | 1,290         |
| 224004 Cleaning and Sanitation                        | 0                                     | 0               | 0              | 0              | 0             | 0   | 1               | 0              | 0              | 1             |
| 227001 Travel inland                                  | 0                                     | 0               | 0              | 0              | 0             | 0   | 2,150           | 0              | 0              | 2,150         |
| 227004 Fuel, Lubricants and Oils                      | 0                                     | 0               | 0              | 0              | 0             | 0   | 1,126           | 0              | 0              | 1,126         |
| <b>Total Cost of output148201</b>                     | <b>30,400</b>                         | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>30,400</b> | <b>30,400</b>                                   | <b>4,567</b>    | <b>0</b>       | <b>0</b>       | <b>34,967</b> |

# Vote:547 Pader District

FY 2019/20

## 148202 Internal Audit

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 2,012         | 0        | 0        | 2,012         | 0             | 1,001         | 0        | 0        | 1,001         |
| 221012 Small Office Equipment                         | 0             | 0             | 0        | 0        | 0             | 0             | 540           | 0        | 0        | 540           |
| 224004 Cleaning and Sanitation                        | 0             | 0             | 0        | 0        | 0             | 0             | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                  | 0             | 20,236        | 0        | 0        | 20,236        | 0             | 15,816        | 0        | 0        | 15,816        |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0             | 0             | 1,720         | 0        | 0        | 1,720         |
| 228004 Maintenance – Other                            | 0             | 0             | 0        | 0        | 0             | 0             | 540           | 0        | 0        | 540           |
| <b>Total Cost of output148202</b>                     | <b>0</b>      | <b>22,248</b> | <b>0</b> | <b>0</b> | <b>22,248</b> | <b>0</b>      | <b>19,617</b> | <b>0</b> | <b>0</b> | <b>19,617</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>30,400</b> | <b>22,248</b> | <b>0</b> | <b>0</b> | <b>52,648</b> | <b>30,400</b> | <b>24,184</b> | <b>0</b> | <b>0</b> | <b>54,584</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 148272 Administrative Capital

|   |   |   |       |   |       |   |   |       |   |       |
|---|---|---|-------|---|-------|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 5,000 | 0 | 5,000 |
|---|---|---|-------|---|-------|---|---|-------|---|-------|

**Total for LCIII: Pader Town Council** **County: ARUU** **5,000**

*LCII: Luna* *District Headquarters* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: District Discretionary Development Equalization Grant* *5,000*

|  |               |               |              |          |               |               |               |              |          |               |
|--|---------------|---------------|--------------|----------|---------------|---------------|---------------|--------------|----------|---------------|
| <b>Total Cost of output148272</b>            | <b>0</b>      | <b>0</b>      | <b>5,000</b> | <b>0</b> | <b>5,000</b>  | <b>0</b>      | <b>0</b>      | <b>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total Cost of Capital Purchases</b>       | <b>0</b>      | <b>0</b>      | <b>5,000</b> | <b>0</b> | <b>5,000</b>  | <b>0</b>      | <b>0</b>      | <b>5,000</b> | <b>0</b> | <b>5,000</b>  |
| <b>Total cost of Internal Audit Services</b> | <b>30,400</b> | <b>22,248</b> | <b>5,000</b> | <b>0</b> | <b>57,648</b> | <b>30,400</b> | <b>24,184</b> | <b>5,000</b> | <b>0</b> | <b>59,584</b> |
| <b>Total cost of Internal Audit</b>          | <b>30,400</b> | <b>22,248</b> | <b>5,000</b> | <b>0</b> | <b>57,648</b> | <b>30,400</b> | <b>24,184</b> | <b>5,000</b> | <b>0</b> | <b>59,584</b> |

**Vote:547 Pader District****FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|---|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |   |                                       |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>  | <b>78,577</b>                         |
| District Unconditional Grant (Non-Wage)               | 0                                     | 0   | 1,774                                 |
| District Unconditional Grant (Wage)                   | 0                                     | 0   | 53,223                                |
| Locally Raised Revenues                               | 0                                     | 0   | 5,530                                 |
| Sector Conditional Grant (Non-Wage)                   | 0                                     | 0   | 18,051                                |
| <b>Development Revenues</b>                           | <b>0</b>                              | <b>0</b>  | <b>4,464</b>                          |
| District Discretionary Development Equalization Grant | 0                                     | 0   | 4,464                                 |
| <b>Total Revenues shares</b>                          | <b>0</b>                              | <b>0</b>  | <b>83,041</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |   |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |   |                                       |
| Wage  | 0                                     | 0   | 53,223                                |
| Non Wage  | 0                                     | 0   | 25,355                                |
| <b>Development Expenditure</b>                        |                                       |   |                                       |
| Domestic Development                                  | 0                                     | 0   | 4,464                                 |
| External Financing                                    | 0                                     | 0   | 0                                     |
| <b>Total Expenditure</b>                              | <b>0</b>                              | <b>0</b>  | <b>83,041</b>                         |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>068301 Trade Development and Promotion Services</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211101 General Staff Salaries                          | 0                                     | 0               | 0              | 0              | 0            | 53,223  | 0               | 0              | 0              | 53,223       |
| 221002 Workshops and Seminars                          | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,320           | 0              | 0              | 1,320        |
| 221009 Welfare and Entertainment                       | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,225           | 0              | 0              | 1,225        |
| 227001 Travel inland                                   | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,000           | 0              | 0              | 3,000        |
| 227002 Travel abroad                                   | 0                                     | 0               | 0              | 0              | 0            | 0   | 300             | 0              | 0              | 300          |
| 227004 Fuel, Lubricants and Oils                       | 0                                     | 0               | 0              | 0              | 0            | 0   | 2,000           | 0              | 0              | 2,000        |

## Vote:547 Pader District

FY 2019/20

|   |          |          |          |          |          |               |               |          |          |               |
|---|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| <b>Total Cost of output068301</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>53,223</b> | <b>7,845</b>  | <b>0</b> | <b>0</b> | <b>61,068</b> |
| <b>068302 Enterprise Development Services</b>                 |          |          |          |          |          |               |               |          |          |               |
| 221011 Printing, Stationery, Photocopying and Binding         | 0        | 0        | 0        | 0        | 0        | 0             | 400           | 0        | 0        | 400           |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 0        | 0             | 880           | 0        | 0        | 880           |
| 227004 Fuel, Lubricants and Oils                              | 0        | 0        | 0        | 0        | 0        | 0             | 494           | 0        | 0        | 494           |
| <b>Total Cost of output068302</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,774</b>  | <b>0</b> | <b>0</b> | <b>1,774</b>  |
| <b>068303 Market Linkage Services</b>                         |          |          |          |          |          |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0        | 0        | 0        | 0        | 0        | 0             | 220           | 0        | 0        | 220           |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)       | 0        | 0        | 0        | 0        | 0        | 0             | 228           | 0        | 0        | 228           |
| 227004 Fuel, Lubricants and Oils                              | 0        | 0        | 0        | 0        | 0        | 0             | 504           | 0        | 0        | 504           |
| <b>Total Cost of output068303</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>952</b>    | <b>0</b> | <b>0</b> | <b>952</b>    |
| <b>068304 Cooperatives Mobilisation and Outreach Services</b> |          |          |          |          |          |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0        | 0        | 0        | 0        | 0        | 0             | 2,100         | 0        | 0        | 2,100         |
| 221011 Printing, Stationery, Photocopying and Binding         | 0        | 0        | 0        | 0        | 0        | 0             | 600           | 0        | 0        | 600           |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 0        | 0             | 121           | 0        | 0        | 121           |
| <b>Total Cost of output068304</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>2,821</b>  | <b>0</b> | <b>0</b> | <b>2,821</b>  |
| <b>068305 Tourism Promotional Services</b>                    |          |          |          |          |          |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0        | 0        | 0        | 0        | 0        | 0             | 1,100         | 0        | 0        | 1,100         |
| 221009 Welfare and Entertainment                              | 0        | 0        | 0        | 0        | 0        | 0             | 140           | 0        | 0        | 140           |
| 221011 Printing, Stationery, Photocopying and Binding         | 0        | 0        | 0        | 0        | 0        | 0             | 300           | 0        | 0        | 300           |
| 227004 Fuel, Lubricants and Oils                              | 0        | 0        | 0        | 0        | 0        | 0             | 364           | 0        | 0        | 364           |
| <b>Total Cost of output068305</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,904</b>  | <b>0</b> | <b>0</b> | <b>1,904</b>  |
| <b>068306 Industrial Development Services</b>                 |          |          |          |          |          |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0        | 0        | 0        | 0        | 0        | 0             | 550           | 0        | 0        | 550           |
| 221009 Welfare and Entertainment                              | 0        | 0        | 0        | 0        | 0        | 0             | 920           | 0        | 0        | 920           |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 0        | 0             | 1,386         | 0        | 0        | 1,386         |
| <b>Total Cost of output068306</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>2,856</b>  | <b>0</b> | <b>0</b> | <b>2,856</b>  |
| <b>068307 Sector Capacity Development</b>                     |          |          |          |          |          |               |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0        | 0        | 0        | 0        | 0        | 0             | 1,904         | 0        | 0        | 1,904         |
| <b>Total Cost of output068307</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>1,904</b>  | <b>0</b> | <b>0</b> | <b>1,904</b>  |
| <b>068308 Sector Management and Monitoring</b>                |          |          |          |          |          |               |               |          |          |               |
| 227001 Travel inland  | 0        | 0        | 0        | 0        | 0        | 0             | 5,300         | 0        | 0        | 5,300         |
| <b>Total Cost of output068308</b>                             | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>5,300</b>  | <b>0</b> | <b>0</b> | <b>5,300</b>  |
| <b>Total Cost of Higher LG Services</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>53,223</b> | <b>25,355</b> | <b>0</b> | <b>0</b> | <b>78,577</b> |



**Vote:547 Pader District****FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

| Subcounty / Town Council /<br>Municipal Division | Approved Budget for FY<br>2018/19 | Cumulative Receipts by<br>End March for FY 2018/19 | Approved Budget for FY<br>2019/20 |
|--|-----------------------------------|--|-----------------------------------|
| Atanga   | 118,908                           | 48,817   | 104,145                           |
| Pader kilak                                      | 87,561                            | 24,271   | 78,915                            |
| Lapul  | 124,165                           | 56,054   | 118,425                           |
| Awere  | 146,283                           | 42,471   | 120,643                           |
| Puranga  | 133,160                           | 47,133   | 123,040                           |
| Pajule   | 167,217                           | 27,910   | 143,916                           |
| Acholibur  | 110,555                           | 107,062  | 96,272                            |
| Pader Town Council                               | 145,605                           | 94,507   | 136,229                           |
| Ogom   | 76,868                            | 22,584   | 73,463                            |
| Angagura   | 91,187                            | 40,478   | 80,819                            |
| Latanya  | 115,122                           | 35,016   | 100,022                           |
| Laguti   | 105,909                           | 36,874   | 100,773                           |
| <b>Grand Total</b>                               | <b>1,422,539</b>                  | <b>583,177</b>                                     | <b>1,276,664</b>                  |
| <i>o/w: Wage:</i>                                | 52,826                            | 26,413   | 52,826                            |
| <i>Non-Wage Reccurent:</i>                       | 437,091                           | 181,087  | 348,948                           |
| <i>Domestic Devt:</i>                            | 932,621                           | 375,677  | 874,889                           |
| <i>External Financing:</i>                       | 0                                 | 0  | 0                                 |

**A2: Revenues and Expenditures by LLG**



# Vote:547 Pader District

**FY 2019/20**

## SubCounty/Town Council/Division: Atanga

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>36,154</b>                             | <b>31,638</b>  | <b>26,128</b>                             |
| District Unconditional Grant (Non-Wage)               | 12,946                                    | 9,710  | 12,925                                    |
| Locally Raised Revenues                               | 23,208                                    | 21,928   | 13,203                                    |
| <b><i>Development Revenues</i></b>                    | <b>82,753</b>                             | <b>48,589</b>  | <b>78,017</b>                             |
| District Discretionary Development Equalization Grant | 82,753                                    | 48,589   | 78,017                                    |
| <b>Total Revenue Shares</b>                           | <b>118,908</b>                            | <b>80,227</b>  | <b>104,145</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 36,154                                    | 21,233   | 26,128                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 82,753                                    | 27,584   | 78,017                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>118,908</b>                            | <b>48,817</b>  | <b>104,145</b>                            |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Pader kilak**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>28,819</b>                             | <b>7,049</b>   | <b>23,703</b>                             |
| District Unconditional Grant (Non-Wage)               | 9,435                                     | 4,659  | 9,393                                     |
| Locally Raised Revenues                               | 19,384                                    | 2,390  | 14,310                                    |
| <b><i>Development Revenues</i></b>                    | <b>58,742</b>                             | <b>39,161</b>  | <b>55,212</b>                             |
| District Discretionary Development Equalization Grant | 58,742                                    | 39,161   | 55,212                                    |
| <b>Total Revenue Shares</b>                           | <b>87,561</b>                             | <b>46,210</b>  | <b>78,915</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 28,819                                    | 4,690  | 23,703                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 58,742                                    | 19,581   | 55,212                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>87,561</b>                             | <b>24,271</b>  | <b>78,915</b>                             |

# Vote:547 Pader District

FY 2019/20

## SubCounty/Town Council/Division: Lapul

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>29,596</b>                     | <b>38,607</b>   | <b>29,531</b>                     |
| District Unconditional Grant (Non-Wage)               | 14,674                            | 15,387  | 14,609                            |
| Locally Raised Revenues                               | 14,922                            | 23,220  | 14,922                            |
| <b>Development Revenues</b>                           | <b>94,569</b>                     | <b>101,733</b>  | <b>88,894</b>                     |
| District Discretionary Development Equalization Grant | 94,569                            | 101,733   | 88,894                            |
| <b>Total Revenue Shares</b>                           | <b>124,165</b>                    | <b>140,339</b>  | <b>118,425</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 29,596                            | 24,531  | 29,531                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 94,569                            | 31,523  | 88,894                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>124,165</b>                    | <b>56,054</b>   | <b>118,425</b>                    |

# Vote:547 Pader District

FY 2019/20

## SubCounty/Town Council/Division: Awere

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>46,378</b>                     | <b>11,894</b>   | <b>26,838</b>                     |
| District Unconditional Grant (Non-Wage)               | 15,454                            | 4,964   | 15,370                            |
| Locally Raised Revenues                               | 30,924                            | 6,931   | 11,468                            |
| <b>Development Revenues</b>                           | <b>99,905</b>                     | <b>70,797</b>   | <b>93,806</b>                     |
| District Discretionary Development Equalization Grant | 99,905                            | 70,797  | 93,806                            |
| <b>Total Revenue Shares</b>                           | <b>146,283</b>                    | <b>82,692</b>   | <b>120,643</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 46,378                            | 4,976   | 26,838                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 99,905                            | 37,496  | 93,806                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>146,283</b>                    | <b>42,471</b>   | <b>120,643</b>                    |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Puranga**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>36,305</b>                             | <b>17,600</b>  | <b>31,340</b>                             |
| District Unconditional Grant (Non-Wage)               | 15,009                                    | 3,752  | 15,044                                    |
| Locally Raised Revenues                               | 21,296                                    | 13,848   | 16,296                                    |
| <b><i>Development Revenues</i></b>                    | <b>96,855</b>                             | <b>65,570</b>  | <b>91,700</b>                             |
| District Discretionary Development Equalization Grant | 96,855                                    | 65,570   | 91,700                                    |
| <b>Total Revenue Shares</b>                           | <b>133,160</b>                            | <b>83,170</b>  | <b>123,040</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 36,305                                    | 13,848   | 31,340                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 96,855                                    | 33,285   | 91,700                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>133,160</b>                            | <b>47,133</b>  | <b>123,040</b>                            |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Pajule**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>54,353</b>                             | <b>33,255</b>  | <b>37,479</b>                             |
| District Unconditional Grant (Non-Wage)               | 17,349                                    | 8,675  | 17,326                                    |
| Locally Raised Revenues                               | 37,004                                    | 24,580   | 20,154                                    |
| <b><i>Development Revenues</i></b>                    | <b>112,863</b>                            | <b>37,621</b>  | <b>106,436</b>                            |
| District Discretionary Development Equalization Grant | 112,863                                   | 37,621   | 106,436                                   |
| <b>Total Revenue Shares</b>                           | <b>167,217</b>                            | <b>70,876</b>  | <b>143,916</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 54,353                                    | 18,210   | 37,479                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 112,863                                   | 9,700  | 106,436                                   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>167,217</b>                            | <b>27,910</b>  | <b>143,916</b>                            |

# Vote:547 Pader District

FY 2019/20

## SubCounty/Town Council/Division: Acholibur

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>33,519</b>                     | <b>8,577</b>  | <b>23,518</b>                     |
| District Unconditional Grant (Non-Wage)               | 12,111                            | 5,072   | 12,110                            |
| Locally Raised Revenues                               | 21,408                            | 3,505   | 11,408                            |
| <b>Development Revenues</b>                           | <b>77,036</b>                     | <b>103,097</b>  | <b>72,754</b>                     |
| District Discretionary Development Equalization Grant | 77,036                            | 102,297   | 72,754                            |
| Locally Raised Revenues                               | 0                                 | 800   | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>110,555</b>                    | <b>111,674</b>  | <b>96,272</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 33,519                            | 4,765   | 21,318                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 77,036                            | 102,297   | 72,754                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>110,555</b>                    | <b>107,062</b>  | <b>94,072</b>                     |

# Vote:547 Pader District

FY 2019/20

## SubCounty/Town Council/Division: Pader Town Council

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                   |
| <b>Recurrent Revenues</b>                          | <b>103,831</b>                    | <b>92,827</b>   | <b>100,583</b>                    |
| Locally Raised Revenues                            | 0                                 | 14,742  | 0                                 |
| Urban Unconditional Grant (Non-Wage)               | 51,005                            | 38,254  | 47,757                            |
| Urban Unconditional Grant (Wage)                   | 52,826                            | 39,831  | 52,826                            |
| <b>Development Revenues</b>                        | <b>41,773</b>                     | <b>54,525</b>   | <b>35,646</b>                     |
| Locally Raised Revenues                            | 0                                 | 12,751  | 0                                 |
| Urban Discretionary Development Equalization Grant | 41,773                            | 41,773  | 35,646                            |
| <b>Total Revenue Shares</b>                        | <b>145,605</b>                    | <b>147,352</b>  | <b>136,229</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                   |
| Wage   | 52,826                            | 26,413  | 52,826                            |
| Non Wage   | 51,005                            | 40,245  | 47,757                            |
| <b>Development Expenditure</b>                     |                                   |   |                                   |
| Domestic Development                               | 41,773                            | 27,849  | 35,646                            |
| External Financing                                 | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                           | <b>145,605</b>                    | <b>94,507</b>   | <b>136,229</b>                    |



**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Ogom**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>21,938</b>                             | <b>14,076</b>  | <b>21,760</b>                             |
| District Unconditional Grant (Non-Wage)               | 8,878                                     | 4,439  | 8,850                                     |
| Locally Raised Revenues                               | 13,060                                    | 9,637  | 12,910                                    |
| <b>Development Revenues</b>                           | <b>54,930</b>                             | <b>31,718</b>  | <b>51,703</b>                             |
| District Discretionary Development Equalization Grant | 54,930                                    | 31,718   | 51,703                                    |
| <b>Total Revenue Shares</b>                           | <b>76,868</b>                             | <b>45,794</b>  | <b>73,463</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 21,938                                    | 8,786  | 21,760                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 54,930                                    | 13,798   | 51,703                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>76,868</b>                             | <b>22,584</b>  | <b>73,463</b>                             |

# Vote:547 Pader District

**FY 2019/20**

## SubCounty/Town Council/Division: Angagura

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>34,732</b>                             | <b>20,160</b>  | <b>27,712</b>                             |
| District Unconditional Grant (Non-Wage)               | 9,101                                     | 4,200  | 9,067                                     |
| Locally Raised Revenues                               | 25,631                                    | 15,960   | 18,645                                    |
| <b><i>Development Revenues</i></b>                    | <b>56,455</b>                             | <b>56,090</b>  | <b>53,107</b>                             |
| District Discretionary Development Equalization Grant | 56,455                                    | 56,090   | 53,107                                    |
| <b>Total Revenue Shares</b>                           | <b>91,187</b>                             | <b>76,249</b>  | <b>80,819</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 34,732                                    | 20,160   | 27,712                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 56,455                                    | 20,318   | 53,107                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>91,187</b>                             | <b>40,478</b>  | <b>80,819</b>                             |

# Vote:547 Pader District

FY 2019/20

## SubCounty/Town Council/Division: Latanya

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>33,131</b>                     | <b>9,702</b>  | <b>23,058</b>                     |
| District Unconditional Grant (Non-Wage)               | 12,835                            | 2,937   | 12,762                            |
| Locally Raised Revenues                               | 20,296                            | 6,765   | 10,296                            |
| <b>Development Revenues</b>                           | <b>81,991</b>                     | <b>31,470</b>   | <b>76,965</b>                     |
| District Discretionary Development Equalization Grant | 81,991                            | 28,710  | 76,965                            |
| Locally Raised Revenues                               | 0                                 | 2,760   | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>115,122</b>                    | <b>41,172</b>   | <b>100,022</b>                    |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 33,131                            | 7,686   | 23,058                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 81,991                            | 27,330  | 76,965                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>115,122</b>                    | <b>35,016</b>   | <b>100,022</b>                    |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Laguti**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b><i>Recurrent Revenues</i></b>                      | <b>31,160</b>                             | <b>14,902</b>  | <b>30,124</b>                             |
| District Unconditional Grant (Non-Wage)               | 11,776                                    | 5,888  | 11,784                                    |
| Locally Raised Revenues                               | 19,384                                    | 9,014  | 18,340                                    |
| <b><i>Development Revenues</i></b>                    | <b>74,749</b>                             | <b>49,833</b>  | <b>70,649</b>                             |
| District Discretionary Development Equalization Grant | 74,749                                    | 49,833   | 70,649                                    |
| <b>Total Revenue Shares</b>                           | <b>105,909</b>                            | <b>64,735</b>  | <b>100,773</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b><i>Recurrent Expenditure</i></b>                   |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 31,160                                    | 11,958   | 30,124                                    |
| <b><i>Development Expenditure</i></b>                 |   |  |   |
| Domestic Development                                  | 74,749                                    | 24,916   | 70,649                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>105,909</b>                            | <b>36,874</b>  | <b>100,773</b>                            |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Atanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>14,198</b>                             | <b>11,508</b>  | <b>15,003</b>                             |
| District Unconditional Grant (Non-Wage)               | 3,504                                     | 7,349  | 12,925                                    |
| Locally Raised Revenues                               | 10,694                                    | 4,159  | 2,078                                     |
| <b>Development Revenues</b>                           | <b>1,655</b>                              | <b>44,129</b>  | <b>78,017</b>                             |
| District Discretionary Development Equalization Grant | 1,655                                     | 44,129   | 78,017                                    |
| <b>Total Revenue Shares</b>                           | <b>15,853</b>                             | <b>55,637</b>  | <b>93,020</b>                             |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 14,198                                    | 7,396  | 15,003                                    |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 1,655                                     | 27,584   | 78,017                                    |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>15,853</b>                             | <b>34,980</b>  | <b>93,020</b>                             |

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

| <b>Ushs Thousands</b>  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |               | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|---------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services  |                                       |                 |                |                |               |   |                 |                |                |              |
| <b>138104 Supervision of Sub County programme implementation</b> |                                       |                 |                |                |               |   |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                                     | 13,148          | 0              | 0              | 13,148        | 0   | 0               | 0              | 0              | 0            |
| 221010 Special Meals and Drinks                                  | 0                                     | 650             | 0              | 0              | 650           | 0   | 0               | 0              | 0              | 0            |
| 227001 Travel inland   | 0                                     | 0               | 0              | 0              | 0             | 0   | 2,078           | 0              | 0              | 2,078        |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                              | <b>13,798</b>   | <b>0</b>       | <b>0</b>       | <b>13,798</b> | <b>0</b>  | <b>2,078</b>    | <b>0</b>       | <b>0</b>       | <b>2,078</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                              | <b>13,798</b>   | <b>0</b>       | <b>0</b>       | <b>13,798</b> | <b>0</b>  | <b>2,078</b>    | <b>0</b>       | <b>0</b>       | <b>2,078</b> |

## Vote:547 Pader District

FY 2019/20

| 02 Lower Local Services                                     | Wage     | Non Wage      | GoU Dev      | Ext.Fi n | Total         | Wage     | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| <b>138151 Lower Local Government Administration</b>         |          |               |              |          |               |          |               |               |          |               |
| 263104 Transfers to other govt. units (Current)             | 0        | 0             | 0            | 0        | 0             | 0        | 12,925        | 0             | 0        | 12,925        |
| <b>Total Cost of Output 51</b>                              | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b> | <b>12,925</b> | <b>0</b>      | <b>0</b> | <b>12,925</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>   | <b>0</b> | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b> | <b>12,925</b> | <b>0</b>      | <b>0</b> | <b>12,925</b> |
| 03 Capital Purchases  | Wage     | Non Wage      | GoU Dev      | Ext.Fi n | Total         | Wage     | Non Wage      | GoU Dev       | Ext.Fi n | Total         |
| <b>138172 Administrative Capital</b>                        |          |               |              |          |               |          |               |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 1,655        | 0        | 1,655         | 0        | 0             | 5,633         | 0        | 5,633         |
| 312101 Non-Residential Buildings                            | 0        | 0             | 0            | 0        | 0             | 0        | 0             | 72,384        | 0        | 72,384        |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>1,655</b> | <b>0</b> | <b>1,655</b>  | <b>0</b> | <b>0</b>      | <b>78,017</b> | <b>0</b> | <b>78,017</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>1,655</b> | <b>0</b> | <b>1,655</b>  | <b>0</b> | <b>0</b>      | <b>78,017</b> | <b>0</b> | <b>78,017</b> |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>13,798</b> | <b>1,655</b> | <b>0</b> | <b>15,453</b> | <b>0</b> | <b>15,003</b> | <b>78,017</b> | <b>0</b> | <b>93,020</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>13,798</b> | <b>1,655</b> | <b>0</b> | <b>15,453</b> | <b>0</b> | <b>15,003</b> | <b>78,017</b> | <b>0</b> | <b>93,020</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,160</b>                   | <b>2,780</b>                                    | <b>1,725</b>                   |
| District Unconditional Grant (Non-Wage)      | 4,900                          | 1,255   | 0                              |
| Locally Raised Revenues                      | 3,260                          | 1,525   | 1,725                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,160</b>                   | <b>2,780</b>                                    | <b>1,725</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 8,160                          | 1,525   | 1,725                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>8,160</b>                   | <b>1,525</b>                                    | <b>1,725</b>                   |

**Vote:547 Pader District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,660        | 0        | 0        | 2,660        | 0  | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs                 | 0                              | 1,100        | 0        | 0        | 1,100        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 0                              | 1,500        | 0        | 0        | 1,500        | 0  | 725          | 0        | 0        | 725          |
| 282101 Donations   | 0                              | 1,800        | 0        | 0        | 1,800        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>7,060</b> | <b>0</b> | <b>0</b> | <b>7,060</b> | <b>0</b>                                 | <b>725</b>   | <b>0</b> | <b>0</b> | <b>725</b>   |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |          |          |              |  |              |          |          |              |
| 227002 Travel abroad   | 0                              | 0            | 0        | 0        | 0            | 0  | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>7,060</b> | <b>0</b> | <b>0</b> | <b>7,060</b> | <b>0</b>                                 | <b>1,725</b> | <b>0</b> | <b>0</b> | <b>1,725</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>7,060</b> | <b>0</b> | <b>0</b> | <b>7,060</b> | <b>0</b>                                 | <b>1,725</b> | <b>0</b> | <b>0</b> | <b>1,725</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>7,060</b> | <b>0</b> | <b>0</b> | <b>7,060</b> | <b>0</b>                                 | <b>1,725</b> | <b>0</b> | <b>0</b> | <b>1,725</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,454</b>                   | <b>13,886</b>                                   | <b>6,600</b>                   |
| Locally Raised Revenues                      | 8,454                          | 13,886  | 6,600                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,454</b>                   | <b>13,886</b>                                   | <b>6,600</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 8,454                          | 9,954   | 6,600                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

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|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| External Financing       | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>8,454</b> | <b>9,954</b> | <b>6,600</b> |

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

1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>138201 LG Council Administration services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 8,454        | 0        | 0        | 8,454        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0  | 6,600        | 0        | 0        | 6,600        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>8,454</b> | <b>0</b> | <b>0</b> | <b>8,454</b> | <b>0</b>                                 | <b>6,600</b> | <b>0</b> | <b>0</b> | <b>6,600</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>8,454</b> | <b>0</b> | <b>0</b> | <b>8,454</b> | <b>0</b>                                 | <b>6,600</b> | <b>0</b> | <b>0</b> | <b>6,600</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>8,454</b> | <b>0</b> | <b>0</b> | <b>8,454</b> | <b>0</b>                                 | <b>6,600</b> | <b>0</b> | <b>0</b> | <b>6,600</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>8,454</b> | <b>0</b> | <b>0</b> | <b>8,454</b> | <b>0</b>                                 | <b>6,600</b> | <b>0</b> | <b>0</b> | <b>6,600</b> |

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>400</b>                     |
| Locally Raised Revenues                               | 0                              | 0   | 400                            |
| <b>Development Revenues</b>                           | <b>8,176</b>                   | <b>4,460</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 8,176                          | 4,460   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>8,176</b>                   | <b>4,460</b>                                    | <b>400</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 400                            |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 8,176                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>8,176</b>                   | <b>0</b>  | <b>400</b>                     |

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



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## 0181 Agricultural Extension Services

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |              |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|--------------|----------|--------------|--|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>018101 Extension Worker Services</b>                 |                                |          |              |          |              |  |            |          |          |            |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 0        | 0            | 0        | 0            | 0  | 400        | 0        | 0        | 400        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |          |              |          |              |  |            |          |          |            |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 7,576        | 0        | 7,576        | 0  | 0          | 0        | 0        | 0          |
| 312202 Machinery and Equipment                          | 0                              | 0        | 600          | 0        | 600          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>8,176</b> | <b>0</b> | <b>8,176</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>8,176</b> | <b>0</b> | <b>8,176</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b> | <b>8,176</b> | <b>0</b> | <b>8,176</b> | <b>0</b>                                 | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>0</b> | <b>8,176</b> | <b>0</b> | <b>8,176</b> | <b>0</b>                                 | <b>400</b> | <b>0</b> | <b>0</b> | <b>400</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>4,543</b>                   | <b>3,465</b>                                    | <b>1,800</b>                   |
| District Unconditional Grant (Non-Wage)      | 4,543                          | 1,106   | 0                              |
| Locally Raised Revenues                      | 0                              | 2,359   | 1,800                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,543</b>                   | <b>3,465</b>                                    | <b>1,800</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,543                          | 2,359   | 1,800                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |

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|                          |              |              |              |
|--------------------------|--------------|--------------|--------------|
| External Financing       | 0            | 0            | 0            |
| <b>Total Expenditure</b> | <b>4,543</b> | <b>2,359</b> | <b>1,800</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |              |          |          |              |  |          |          |          |          |
| 221009 Welfare and Entertainment                        | 0                              | 4,543        | 0        | 0        | 4,543        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>4,543</b> | <b>0</b> | <b>0</b> | <b>4,543</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,543</b> | <b>0</b> | <b>0</b> | <b>4,543</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>4,543</b> | <b>0</b> | <b>0</b> | <b>4,543</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**0784 Education & Sports Management and Inspection**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>078403 Sports Development services</b>                             |                                |              |          |          |              |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0            | 0        | 0        | 0            | 0  | 1,800        | 0        | 0        | 1,800        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>4,543</b> | <b>0</b> | <b>0</b> | <b>4,543</b> | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>600</b>                     |
| Locally Raised Revenues                               | 0                              | 0   | 600                            |
| <b>Development Revenues</b>                           | <b>56,272</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 56,272                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>56,272</b>                  | <b>0</b>  | <b>600</b>                     |

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| <b>B: Breakdown of Workplan Expenditures</b> |               |          |            |
|--|---------------|----------|------------|
| <i>Recurrent Expenditure</i>                 |               |          |            |
| Wage   | 0             | 0        | 0          |
| Non Wage                                     | 0             | 0        | 600        |
| <i>Development Expenditure</i>               |               |          |            |
| Domestic Development                         | 56,272        | 0        | 0          |
| External Financing                           | 0             | 0        | 0          |
| <b>Total Expenditure</b>                     | <b>56,272</b> | <b>0</b> | <b>600</b> |

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

| <b>Ushs Thousands</b>   |  | <b>Approved Budget for FY 2018/19</b> |                 |                |                 |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                 |              |
|---|--|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
|   |  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |
| 01 Higher LG Services   |  |                                       |                 |                |                 |              |   |                 |                |                 |              |
| <b>048109 Promotion of Community Based Management in Road Maintenance</b> |  |                                       |                 |                |                 |              |   |                 |                |                 |              |
| 227001 Travel inland  |  | 0                                     | 0               | 0              | 0               | 0            | 0   | 600             | 0              | 0               | 600          |
| <b>Total Cost of Output 09</b>  |  | 0                                     | 0               | 0              | 0               | 0            | 0   | 600             | 0              | 0               | 600          |
| <b>Total Cost of Class of Output Higher LG Services</b>                   |  | 0                                     | 0               | 0              | 0               | 0            | 0   | 600             | 0              | 0               | 600          |
| 03 Capital Purchases  |  |                                       |                 |                |                 |              |   |                 |                |                 |              |
| <b>048175 Non Standard Service Delivery Capital</b>                       |  |                                       |                 |                |                 |              |   |                 |                |                 |              |
| 312101 Non-Residential Buildings  |  | 0                                     | 0               | 56,272         | 0               | 56,272       | 0   | 0               | 0              | 0               | 0            |
| <b>Total Cost of Output 75</b>  |  | 0                                     | 0               | 56,272         | 0               | 56,272       | 0   | 0               | 0              | 0               | 0            |
| <b>Total Cost of Class of Output Capital Purchases</b>                    |  | 0                                     | 0               | 56,272         | 0               | 56,272       | 0   | 0               | 0              | 0               | 0            |
| <b>Total cost of District, Urban and Community Access Roads</b>           |  | 0                                     | 0               | 56,272         | 0               | 56,272       | 0   | 600             | 0              | 0               | 600          |
| <b>Total cost of Roads and Engineering</b>                                |  | 0                                     | 0               | 56,272         | 0               | 56,272       | 0   | 600             | 0              | 0               | 600          |

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <i>Recurrent Revenues</i>                | 0                                     | 0  | 0                                     |
| N/A                                      |                                       |  |                                       |
| <i>Development Revenues</i>              | 900                                   | 0  | 0                                     |

**Vote:547 Pader District****FY 2019/20**

|   |            |          |          |
|---|------------|----------|----------|
| District Discretionary Development Equalization Grant | 900        | 0        | 0        |
| <b>Total Revenue Shares</b>                           | <b>900</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |            |          |          |
| <i>Recurrent Expenditure</i>                          |            |          |          |
| Wage  | 0          | 0        | 0        |
| Non Wage  | 0          | 0        | 0        |
| <i>Development Expenditure</i>                        |            |          |          |
| Domestic Development                                  | 900        | 0        | 0        |
| External Financing                                    | 0          | 0        | 0        |
| <b>Total Expenditure</b>                              | <b>900</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |            |          |            | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|--|--------------------------------|----------|------------|----------|------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev    | Ext.Fin  | Total      | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>098375 Non Standard Service Delivery Capital</b>    |                                |          |            |          |            |  |          |          |          |          |
| 312104 Other Structures                                | 0                              | 0        | 900        | 0        | 900        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>900</b> | <b>0</b> | <b>900</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>900</b> | <b>0</b> | <b>900</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>      | <b>0</b>                       | <b>0</b> | <b>900</b> | <b>0</b> | <b>900</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                 | <b>0</b>                       | <b>0</b> | <b>900</b> | <b>0</b> | <b>900</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>800</b>                     | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                               | 800                            | 0   | 0                              |
| <i>Development Revenues</i>                           | <b>15,750</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 15,750                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>16,550</b>                  | <b>0</b>  | <b>0</b>                       |

## Vote:547 Pader District

FY 2019/20

| B: Breakdown of Workplan Expenditures |               |          |          |
|---------------------------------------|---------------|----------|----------|
| <i>Recurrent Expenditure</i>          |               |          |          |
| Wage                                  | 0             | 0        | 0        |
| Non Wage                              | 800           | 0        | 0        |
| <i>Development Expenditure</i>        |               |          |          |
| Domestic Development                  | 15,750        | 0        | 0        |
| External Financing                    | 0             | 0        | 0        |
| <b>Total Expenditure</b>              | <b>16,550</b> | <b>0</b> | <b>0</b> |

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

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2018/19 |            |               |          |               | Approved Budget Estimates for FY 2019/20 |              |               |          |               |
|--|--------------------------------|------------|---------------|----------|---------------|--|--------------|---------------|----------|---------------|
|  | Wage                           | Non Wage   | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |            |               |          |               |  |              |               |          |               |
| <b>108108 Children and Youth Services</b>                          |                                |            |               |          |               |  |              |               |          |               |
| 227001 Travel inland   | 0                              | 800        | 0             | 0        | 800           | 0  | 0            | 0             | 0        | 0             |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>800</b> | <b>0</b>      | <b>0</b> | <b>800</b>    | <b>0</b>                                 | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>108116 Social Rehabilitation Services</b>                       |                                |            |               |          |               |  |              |               |          |               |
| 282101 Donations   | 0                              | 0          | 0             | 0        | 0             | 0  | 0            | 10,000        | 0        | 10,000        |
| <b>Total Cost of Output 16</b>                                     | <b>0</b>                       | <b>0</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b>     | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>108117 Operation of the Community Based Services Department</b> |                                |            |               |          |               |  |              |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0          | 0             | 0        | 0             | 0  | 3,200        | 0             | 0        | 3,200         |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>3,200</b> | <b>0</b>      | <b>0</b> | <b>3,200</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>800</b> | <b>0</b>      | <b>0</b> | <b>800</b>    | <b>0</b>                                 | <b>3,200</b> | <b>10,000</b> | <b>0</b> | <b>13,200</b> |
| 03 Capital Purchases   |                                |            |               |          |               |  |              |               |          |               |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |            |               |          |               |  |              |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0                              | 0          | 10,000        | 0        | 10,000        | 0  | 0            | 0             | 0        | 0             |
| 312101 Non-Residential Buildings                                   | 0                              | 0          | 250           | 0        | 250           | 0  | 0            | 0             | 0        | 0             |
| 312104 Other Structures  | 0                              | 0          | 5,000         | 0        | 5,000         | 0  | 0            | 0             | 0        | 0             |
| 312211 Office Equipment  | 0                              | 0          | 500           | 0        | 500           | 0  | 0            | 0             | 0        | 0             |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>   | <b>15,750</b> | <b>0</b> | <b>15,750</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>   | <b>15,750</b> | <b>0</b> | <b>15,750</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>800</b> | <b>15,750</b> | <b>0</b> | <b>16,550</b> | <b>0</b>                                 | <b>3,200</b> | <b>10,000</b> | <b>0</b> | <b>13,200</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>800</b> | <b>15,750</b> | <b>0</b> | <b>16,550</b> | <b>0</b>                                 | <b>3,200</b> | <b>10,000</b> | <b>0</b> | <b>13,200</b> |

**Vote:547 Pader District****FY 2019/20****SubCounty/Town Council/Division: Pader kilak****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>0</b>                                  | <b>0</b>   | <b>870</b>                                |
| Locally Raised Revenues                      | 0   | 0  | 870                                       |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>870</b>                                |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 0   | 0  | 870                                       |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>0</b>                                  | <b>0</b>   | <b>870</b>                                |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138306 Development Planning</b>                      |                                       |                 |                |                |              |   |                 |                |                |              |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 870             | 0              | 0              | 870          |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>870</b>      | <b>0</b>       | <b>0</b>       | <b>870</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>870</b>      | <b>0</b>       | <b>0</b>       | <b>870</b>   |
| <b>Total cost of Local Government Planning Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>870</b>      | <b>0</b>       | <b>0</b>       | <b>870</b>   |
| <b>Total cost of Planning</b>                           | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>870</b>      | <b>0</b>       | <b>0</b>       | <b>870</b>   |

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

# Vote:547 Pader District

# FY 2019/20

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>4,022</b>                      | <b>4,659</b>  | <b>16,963</b>                     |
| District Unconditional Grant (Non-Wage)               | 2,619                             | 4,659   | 9,393                             |
| Locally Raised Revenues                               | 1,403                             | 0   | 7,570                             |
| <b>Development Revenues</b>                           | <b>8,072</b>                      | <b>26,241</b>   | <b>55,212</b>                     |
| District Discretionary Development Equalization Grant | 8,072                             | 26,241  | 55,212                            |
| <b>Total Revenue Shares</b>                           | <b>12,094</b>                     | <b>30,900</b>   | <b>72,175</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 4,022                             | 2,300   | 16,963                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 8,072                             | 6,661   | 55,212                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>12,094</b>                     | <b>8,961</b>  | <b>72,175</b>                     |

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

### 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |               |          |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |              |          |          |              |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 800          | 0        | 0        | 800          | 0  | 0             | 0        | 0        | 0             |
| 213002 Incapacity, death benefits and funeral expenses           | 0                              | 0            | 0        | 0        | 0            | 0  | 657           | 0        | 0        | 657           |
| 221007 Books, Periodicals & Newspapers                           | 0                              | 353          | 0        | 0        | 353          | 0  | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                                 | 0                              | 200          | 0        | 0        | 200          | 0  | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                                    | 0                              | 50           | 0        | 0        | 50           | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 9,393         | 0        | 0        | 9,393         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>1,403</b> | <b>0</b> | <b>0</b> | <b>1,403</b> | <b>0</b>                                 | <b>10,050</b> | <b>0</b> | <b>0</b> | <b>10,050</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>1,403</b> | <b>0</b> | <b>0</b> | <b>1,403</b> | <b>0</b>                                 | <b>10,050</b> | <b>0</b> | <b>0</b> | <b>10,050</b> |
| 02 Lower Local Services  |                                |              |          |          |              |  |               |          |          |               |
| <b>138151 Lower Local Government Administration</b>              |                                |              |          |          |              |  |               |          |          |               |
| 242003 Other   | 0                              | 2,619        | 0        | 0        | 2,619        | 0  | 0             | 0        | 0        | 0             |
| 263101 LG Conditional grants (Current)                           | 0                              | 0            | 0        | 0        | 0            | 0  | 6,913         | 0        | 0        | 6,913         |

**Vote:547 Pader District****FY 2019/20**

|   |             |                 |                |                |               |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 263204 Transfers to other govt. units (Capital)                 | 0           | 0               | 0              | 0              | 0             | 0           | 0               | 55,212         | 0              | 55,212        |
| <b>Total Cost of Output 51</b>                                  | <b>0</b>    | <b>2,619</b>    | <b>0</b>       | <b>0</b>       | <b>2,619</b>  | <b>0</b>    | <b>6,913</b>    | <b>55,212</b>  | <b>0</b>       | <b>62,125</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b>    | <b>2,619</b>    | <b>0</b>       | <b>0</b>       | <b>2,619</b>  | <b>0</b>    | <b>6,913</b>    | <b>55,212</b>  | <b>0</b>       | <b>62,125</b> |
| <b>03 Capital Purchases</b>                                     | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>138172 Administrative Capital</b>                            |             |                 |                |                |               |             |                 |                |                |               |
| 281503 Engineering and Design Studies & Plans for capital works | 0           | 0               | 4,222          | 0              | 4,222         | 0           | 0               | 0              | 0              | 0             |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0           | 0               | 2,350          | 0              | 2,350         | 0           | 0               | 0              | 0              | 0             |
| 312201 Transport Equipment                                      | 0           | 0               | 1,500          | 0              | 1,500         | 0           | 0               | 0              | 0              | 0             |
| <b>Total Cost of Output 72</b>                                  | <b>0</b>    | <b>0</b>        | <b>8,072</b>   | <b>0</b>       | <b>8,072</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>    | <b>0</b>        | <b>8,072</b>   | <b>0</b>       | <b>8,072</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>          | <b>0</b>    | <b>4,022</b>    | <b>8,072</b>   | <b>0</b>       | <b>12,094</b> | <b>0</b>    | <b>16,963</b>   | <b>55,212</b>  | <b>0</b>       | <b>72,175</b> |
| <b>Total cost of Administration</b>                             | <b>0</b>    | <b>4,022</b>    | <b>8,072</b>   | <b>0</b>       | <b>12,094</b> | <b>0</b>    | <b>16,963</b>   | <b>55,212</b>  | <b>0</b>       | <b>72,175</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>7,511</b>                          | <b>0</b>   | <b>870</b>                            |
| District Unconditional Grant (Non-Wage)               | 5,471                                 | 0  | 0                                     |
| Locally Raised Revenues                               | 2,040                                 | 0  | 870                                   |
| <b>Development Revenues</b>                           | <b>3,600</b>                          | <b>3,840</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 3,600                                 | 3,840  | 0                                     |
| <b>Total Revenue Shares</b>                           | <b>11,111</b>                         | <b>3,840</b>   | <b>870</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 7,511                                 | 0  | 870                                   |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 3,600                                 | 3,840  | 0                                     |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>11,111</b>                         | <b>3,840</b>   | <b>870</b>                            |

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



**Vote:547 Pader District****FY 2019/20****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |              |          |               | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|--|--------------------------------|--------------|--------------|----------|---------------|--|------------|----------|----------|------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |              |          |               |  |            |          |          |            |
| 227001 Travel inland   | 0                              | 0            | 0            | 0        | 0             | 0  | 870        | 0        | 0        | 870        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>870</b> | <b>0</b> | <b>0</b> | <b>870</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |              |          |               |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 1,340        | 0            | 0        | 1,340         | 0  | 0          | 0        | 0        | 0          |
| 221007 Books, Periodicals & Newspapers                           | 0                              | 1,650        | 0            | 0        | 1,650         | 0  | 0          | 0        | 0        | 0          |
| 221010 Special Meals and Drinks                                  | 0                              | 800          | 0            | 0        | 800           | 0  | 0          | 0        | 0        | 0          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 2,739        | 0            | 0        | 2,739         | 0  | 0          | 0        | 0        | 0          |
| 221014 Bank Charges and other Bank related costs                 | 0                              | 100          | 0            | 0        | 100           | 0  | 0          | 0        | 0        | 0          |
| 221018 Exchange losses/ gains                                    | 0                              | 492          | 0            | 0        | 492           | 0  | 0          | 0        | 0        | 0          |
| 227001 Travel inland   | 0                              | 300          | 0            | 0        | 300           | 0  | 0          | 0        | 0        | 0          |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 90           | 0            | 0        | 90            | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>7,511</b> | <b>0</b>     | <b>0</b> | <b>7,511</b>  | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>7,511</b> | <b>0</b>     | <b>0</b> | <b>7,511</b>  | <b>0</b>                                 | <b>870</b> | <b>0</b> | <b>0</b> | <b>870</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| <b>148172 Administrative Capital</b>                             |                                |              |              |          |               |  |            |          |          |            |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0                              | 0            | 3,600        | 0        | 3,600         | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>     | <b>3,600</b> | <b>0</b> | <b>3,600</b>  | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>     | <b>3,600</b> | <b>0</b> | <b>3,600</b>  | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>7,511</b> | <b>3,600</b> | <b>0</b> | <b>11,111</b> | <b>0</b>                                 | <b>870</b> | <b>0</b> | <b>0</b> | <b>870</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>7,511</b> | <b>3,600</b> | <b>0</b> | <b>11,111</b> | <b>0</b>                                 | <b>870</b> | <b>0</b> | <b>0</b> | <b>870</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>7,644</b>                   | <b>2,390</b>                                    | <b>5,000</b>                   |
| Locally Raised Revenues                  | 7,644                          | 2,390   | 5,000                          |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

|  |              |              |              |
|--|--------------|--------------|--------------|
| N/A  |              |              |              |
| <b>Total Revenue Shares</b>                  | <b>7,644</b> | <b>2,390</b> | <b>5,000</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <i>Recurrent Expenditure</i>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 7,644        | 2,390        | 5,000        |
| <i>Development Expenditure</i>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| External Financing                           | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>7,644</b> | <b>2,390</b> | <b>5,000</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 7,119        | 0        | 0        | 7,119        | 0  | 0            | 0        | 0        | 0            |
| 221001 Advertising and Public Relations                 | 0                              | 199          | 0        | 0        | 199          | 0  | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                        | 0                              | 326          | 0        | 0        | 326          | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0  | 5,000        | 0        | 0        | 5,000        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>7,644</b> | <b>0</b> | <b>0</b> | <b>7,644</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>7,644</b> | <b>0</b> | <b>0</b> | <b>7,644</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>7,644</b> | <b>0</b> | <b>0</b> | <b>7,644</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>7,644</b> | <b>0</b> | <b>0</b> | <b>7,644</b> | <b>0</b>                                 | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <i>Development Revenues</i>                           | <b>500</b>                     | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 500                            | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>500</b>                     | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

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

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |            |          |            | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|----------|------------|----------|------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage | GoU Dev    | Ext.Fin  | Total      | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases  |                                |          |            |          |            |  |          |          |          |          |
| <b>018175 Non Standard Service Delivery Capital</b>         |                                |          |            |          |            |  |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 500        | 0        | 500        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                              | <b>0</b>                       | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>        | <b>0</b>                       | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>               | <b>0</b>                       | <b>0</b> | <b>500</b> | <b>0</b> | <b>500</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <i>Recurrent Revenues</i>                    | <b>6,168</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                      | 6,168                          | 0   | 0                              |
| <i>Development Revenues</i>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>6,168</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <i>Recurrent Expenditure</i>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 6,168                          | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                                |              |          |          |
|--------------------------------|--------------|----------|----------|
| <b>Development Expenditure</b> |              |          |          |
| Domestic Development           | 0            | 0        | 0        |
| External Financing             | 0            | 0        | 0        |
| <b>Total Expenditure</b>       | <b>6,168</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |          |          |          |          |
| <b>088101 Public Health Promotion</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 273101 Medical expenses (To general Public)             | 0                              | 6,168        | 0        | 0        | 6,168        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>6,168</b> | <b>0</b> | <b>0</b> | <b>6,168</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>6,168</b> | <b>0</b> | <b>0</b> | <b>6,168</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>6,168</b> | <b>0</b> | <b>0</b> | <b>6,168</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>6,168</b> | <b>0</b> | <b>0</b> | <b>6,168</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,200</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 700                            | 0   | 0                              |
| Locally Raised Revenues                      | 500                            | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>1,200</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 1,200                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>1,200</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>078102 Primary Teaching Services</b>                 |                                |          |         |         |       |  |          |         |         |       |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 1,200    | 0       | 0       | 1,200 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 02</b>                          | 0                              | 1,200    | 0       | 0       | 1,200 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 1,200    | 0       | 0       | 1,200 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 1,200    | 0       | 0       | 1,200 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Education</b>                          | 0                              | 1,200    | 0       | 0       | 1,200 | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 0                              | 0   | 0                              |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | 22,232                         | 9,080   | 0                              |
| District Discretionary Development Equalization Grant | 22,232                         | 9,080   | 0                              |
| <b>Total Revenue Shares</b>                           | 22,232                         | 9,080   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 22,232                         | 9,080   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | 22,232                         | 9,080   | 0                              |

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

**Vote:547 Pader District****FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |               |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048175 Non Standard Service Delivery Capital</b>             |                                |          |               |          |               |  |          |          |          |          |
| 312101 Non-Residential Buildings                                | 0                              | 0        | 22,232        | 0        | 22,232        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                                  | <b>0</b>                       | <b>0</b> | <b>22,232</b> | <b>0</b> | <b>22,232</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>                       | <b>0</b> | <b>22,232</b> | <b>0</b> | <b>22,232</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>0</b> | <b>22,232</b> | <b>0</b> | <b>22,232</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>0</b> | <b>22,232</b> | <b>0</b> | <b>22,232</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>15,834</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 15,834                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>15,834</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 15,834                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>15,834</b>                  | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****0983 Natural Resources Management**

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |               |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|--|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>098375 Non Standard Service Delivery Capital</b>    |                                |          |               |          |               |  |          |          |          |          |
| 311101 Land  | 0                              | 0        | 15,834        | 0        | 15,834        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                         | <b>0</b>                       | <b>0</b> | <b>15,834</b> | <b>0</b> | <b>15,834</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>                       | <b>0</b> | <b>15,834</b> | <b>0</b> | <b>15,834</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources Management</b>      | <b>0</b>                       | <b>0</b> | <b>15,834</b> | <b>0</b> | <b>15,834</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Natural Resources</b>                 | <b>0</b>                       | <b>0</b> | <b>15,834</b> | <b>0</b> | <b>15,834</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>2,275</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 645                            | 0   | 0                              |
| Locally Raised Revenues                               | 1,630                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>8,504</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 8,504                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>10,779</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 2,275                          | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 8,504                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>10,779</b>                  | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****1081 Community Mobilisation and Empowerment**

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

**108108 Children and Youth Services**

|  |          |            |          |          |            |          |          |          |          |          |
|--|----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 645        | 0        | 0        | 645        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>               | <b>0</b> | <b>645</b> | <b>0</b> | <b>0</b> | <b>645</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**108117 Operation of the Community Based Services Department**

|   |          |              |          |          |              |          |          |              |          |              |
|---|----------|--------------|----------|----------|--------------|----------|----------|--------------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)            | 0        | 400          | 0        | 0        | 400          | 0        | 0        | 0            | 0        | 0            |
| 221017 Subscriptions                                    | 0        | 600          | 0        | 0        | 600          | 0        | 0        | 0            | 0        | 0            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0        | 630          | 0        | 0        | 630          | 0        | 0        | 0            | 0        | 0            |
| 282101 Donations  | 0        | 0            | 0        | 0        | 0            | 0        | 0        | 5,671        | 0        | 5,671        |
| <b>Total Cost of Output 17</b>                          | <b>0</b> | <b>1,630</b> | <b>0</b> | <b>0</b> | <b>1,630</b> | <b>0</b> | <b>0</b> | <b>5,671</b> | <b>0</b> | <b>5,671</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>2,275</b> | <b>0</b> | <b>0</b> | <b>2,275</b> | <b>0</b> | <b>0</b> | <b>5,671</b> | <b>0</b> | <b>5,671</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**108175 Non Standard Service Delivery Capital**

|   |          |              |              |          |               |          |          |              |          |              |
|---|----------|--------------|--------------|----------|---------------|----------|----------|--------------|----------|--------------|
| 281502 Feasibility Studies for Capital Works                | 0        | 0            | 4,000        | 0        | 4,000         | 0        | 0        | 0            | 0        | 0            |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0            | 504          | 0        | 504           | 0        | 0        | 0            | 0        | 0            |
| 312202 Machinery and Equipment                              | 0        | 0            | 4,000        | 0        | 4,000         | 0        | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 75</b>                              | <b>0</b> | <b>0</b>     | <b>8,504</b> | <b>0</b> | <b>8,504</b>  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>     | <b>8,504</b> | <b>0</b> | <b>8,504</b>  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>2,275</b> | <b>8,504</b> | <b>0</b> | <b>10,779</b> | <b>0</b> | <b>0</b> | <b>5,671</b> | <b>0</b> | <b>5,671</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b> | <b>2,275</b> | <b>8,504</b> | <b>0</b> | <b>10,779</b> | <b>0</b> | <b>0</b> | <b>5,671</b> | <b>0</b> | <b>5,671</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Development Revenues</b>              | <b>1,891</b>                   | <b>0</b>  | <b>0</b>                       |



**Vote:547 Pader District****FY 2019/20**

|   |              |          |          |
|---|--------------|----------|----------|
| District Discretionary Development Equalization Grant | 1,891        | 0        | 0        |
| <b>Total Revenue Shares</b>                           | <b>1,891</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |          |          |
| <i>Recurrent Expenditure</i>                          |              |          |          |
| Wage  | 0            | 0        | 0        |
| Non Wage  | 0            | 0        | 0        |
| <i>Development Expenditure</i>                        |              |          |          |
| Domestic Development                                  | 1,891        | 0        | 0        |
| External Financing                                    | 0            | 0        | 0        |
| <b>Total Expenditure</b>                              | <b>1,891</b> | <b>0</b> | <b>0</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1482 Internal Audit Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |              |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|----------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>148272 Administrative Capital</b>                        |                                |          |              |          |              |  |          |          |          |          |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0        | 1,891        | 0        | 1,891        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b> | <b>1,891</b> | <b>0</b> | <b>1,891</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b> | <b>1,891</b> | <b>0</b> | <b>1,891</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Internal Audit Services</b>                | <b>0</b>                       | <b>0</b> | <b>1,891</b> | <b>0</b> | <b>1,891</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Internal Audit</b>                         | <b>0</b>                       | <b>0</b> | <b>1,891</b> | <b>0</b> | <b>1,891</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | <b>8,908</b>                   | <b>11,432</b>                                   | <b>19,477</b>                  |
| District Unconditional Grant (Non-Wage)               | 2,900                          | 2,020   | 14,609                         |
| Locally Raised Revenues                               | 6,008                          | 9,412   | 4,868                          |
| <i>Development Revenues</i>                           | <b>26,479</b>                  | <b>41,963</b>                                   | <b>88,894</b>                  |
| District Discretionary Development Equalization Grant | 26,479                         | 41,963  | 88,894                         |
| <b>Total Revenue Shares</b>                           | <b>35,388</b>                  | <b>53,395</b>                                   | <b>108,371</b>                 |

## Vote:547 Pader District

FY 2019/20

| B: Breakdown of Workplan Expenditures |               |               |                |
|---------------------------------------|---------------|---------------|----------------|
| <i>Recurrent Expenditure</i>          |               |               |                |
| Wage                                  | 0             | 0             | 0              |
| Non Wage                              | 8,908         | 6,329         | 19,477         |
| <i>Development Expenditure</i>        |               |               |                |
| Domestic Development                  | 26,479        | 31,523        | 88,894         |
| External Financing                    | 0             | 0             | 0              |
| <b>Total Expenditure</b>              | <b>35,388</b> | <b>37,852</b> | <b>108,371</b> |

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

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |               |               |          |                |
|--|--------------------------------|--------------|----------|----------|--------------|--|---------------|---------------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |              |          |          |              |  |               |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 5,417        | 0        | 0        | 5,417        | 0  | 0             | 0             | 0        | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 1,236        | 0        | 0        | 1,236        | 0  | 3,448         | 0             | 0        | 3,448          |
| 222001 Telecommunications  | 0                              | 300          | 0        | 0        | 300          | 0  | 0             | 0             | 0        | 0              |
| 227001 Travel inland   | 0                              | 1,655        | 0        | 0        | 1,655        | 0  | 4,868         | 0             | 0        | 4,868          |
| 228004 Maintenance – Other                                       | 0                              | 300          | 0        | 0        | 300          | 0  | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>8,908</b> | <b>0</b> | <b>0</b> | <b>8,908</b> | <b>0</b>                                 | <b>8,316</b>  | <b>0</b>      | <b>0</b> | <b>8,316</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>8,908</b> | <b>0</b> | <b>0</b> | <b>8,908</b> | <b>0</b>                                 | <b>8,316</b>  | <b>0</b>      | <b>0</b> | <b>8,316</b>   |
| 02 Lower Local Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>138151 Lower Local Government Administration</b>              |                                |              |          |          |              |  |               |               |          |                |
| 263104 Transfers to other govt. units (Current)                  | 0                              | 0            | 0        | 0        | 0            | 0  | 11,161        | 0             | 0        | 11,161         |
| 263204 Transfers to other govt. units (Capital)                  | 0                              | 0            | 0        | 0        | 0            | 0  | 0             | 88,894        | 0        | 88,894         |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>11,161</b> | <b>88,894</b> | <b>0</b> | <b>100,055</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>11,161</b> | <b>88,894</b> | <b>0</b> | <b>100,055</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>138172 Administrative Capital</b>                             |                                |              |          |          |              |  |               |               |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0                              | 0            | 1,891    | 0        | 1,891        | 0  | 0             | 0             | 0        | 0              |

**Vote:547 Pader District****FY 2019/20**

|  |          |              |               |          |               |          |               |               |          |                |
|--|----------|--------------|---------------|----------|---------------|----------|---------------|---------------|----------|----------------|
| 312104 Other Structures                                | 0        | 0            | 12,294        | 0        | 12,294        | 0        | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>     | <b>14,185</b> | <b>0</b> | <b>14,185</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>     | <b>14,185</b> | <b>0</b> | <b>14,185</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>8,908</b> | <b>14,185</b> | <b>0</b> | <b>23,094</b> | <b>0</b> | <b>19,477</b> | <b>88,894</b> | <b>0</b> | <b>108,371</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>8,908</b> | <b>14,185</b> | <b>0</b> | <b>23,094</b> | <b>0</b> | <b>19,477</b> | <b>88,894</b> | <b>0</b> | <b>108,371</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>2,410</b>                          | <b>15,810</b>  | <b>2,250</b>                          |
| District Unconditional Grant (Non-Wage)      | 200                                   | 12,261   | 0                                     |
| Locally Raised Revenues                      | 2,210                                 | 3,549  | 2,250                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| N/A  |                                       |  |                                       |
| <b>Total Revenue Shares</b>                  | <b>2,410</b>                          | <b>15,810</b>  | <b>2,250</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 2,410                                 | 11,718   | 2,250                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| External Financing                           | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>2,410</b>                          | <b>11,718</b>  | <b>2,250</b>                          |

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

| <b>Ushs Thousands</b>                                 | <b>Approved Budget for FY 2018/19</b> |                 |                |                 |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                 |              |
|---|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |
| 01 Higher LG Services                                 |                                       |                 |                |                 |              |   |                 |                |                 |              |
| <b>148103 Budgeting and Planning Services</b>         |                                       |                 |                |                 |              |   |                 |                |                 |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                                     | 1,000           | 0              | 0               | 1,000        | 0   | 0               | 0              | 0               | 0            |
| 221009 Welfare and Entertainment                      | 0                                     | 200             | 0              | 0               | 200          | 0   | 0               | 0              | 0               | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0                                     | 410             | 0              | 0               | 410          | 0   | 0               | 0              | 0               | 0            |
| 221014 Bank Charges and other Bank related costs      | 0                                     | 800             | 0              | 0               | 800          | 0   | 0               | 0              | 0               | 0            |

**Vote:547 Pader District****FY 2019/20**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland   | 0        | 0            | 0        | 0        | 0            | 0        | 2,250        | 0        | 0        | 2,250        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>2,250</b> | <b>0</b> | <b>0</b> | <b>2,250</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>2,250</b> | <b>0</b> | <b>0</b> | <b>2,250</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>2,250</b> | <b>0</b> | <b>0</b> | <b>2,250</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>0</b> | <b>2,410</b> | <b>0</b> | <b>2,250</b> | <b>0</b> | <b>0</b> | <b>2,250</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>8,288</b>                          | <b>7,623</b>   | <b>6,804</b>                          |
| District Unconditional Grant (Non-Wage)      | 2,935                                 | 0  | 0                                     |
| Locally Raised Revenues                      | 5,354                                 | 7,623  | 6,804                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| N/A  |                                       |  |                                       |
| <b>Total Revenue Shares</b>                  | <b>8,288</b>                          | <b>7,623</b>   | <b>6,804</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 8,288                                 | 5,565  | 6,804                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| External Financing                           | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>8,288</b>                          | <b>5,565</b>   | <b>6,804</b>                          |

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

| <b>Ushs Thousands</b>                            | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                            |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138201 LG Council Administration services</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)     | 0                                     | 5,994           | 0              | 0              | 5,994        | 0   | 0               | 0              | 0              | 0            |
| 227001 Travel inland                             | 0                                     | 0               | 0              | 0              | 0            | 0   | 6,804           | 0              | 0              | 6,804        |

**Vote:547 Pader District****FY 2019/20**

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils                        | 0        | 259          | 0        | 0        | 259          | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 01</b>                          | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>6,804</b> | <b>0</b> | <b>0</b> | <b>6,804</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>6,804</b> | <b>0</b> | <b>0</b> | <b>6,804</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>6,804</b> | <b>0</b> | <b>0</b> | <b>6,804</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>0</b> | <b>6,253</b> | <b>0</b> | <b>6,804</b> | <b>0</b> | <b>0</b> | <b>6,804</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>0</b>                                  | <b>0</b>   | <b>700</b>                                |
| Locally Raised Revenues                      | 0   | 0  | 700                                       |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>700</b>                                |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 0   | 0  | 700                                       |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>0</b>                                  | <b>0</b>   | <b>700</b>                                |

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

**Vote:547 Pader District****FY 2019/20****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>018101 Extension Worker Services</b>                 |                                |          |          |          |          |  |            |          |          |            |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 700        | 0        | 0        | 700        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 500   | 0                              |
| N/A   |                                |   |                                |
| <i>Development Revenues</i>                           | 62,198                         | 59,770  | 0                              |
| District Discretionary Development Equalization Grant | 62,198                         | 59,770  | 0                              |
| <b>Total Revenue Shares</b>                           | <b>62,198</b>                  | <b>60,270</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <i>Development Expenditure</i>                        |                                |   |                                |
| Domestic Development                                  | 62,198                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>62,198</b>                  | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****0881 Primary Healthcare**

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |         |         |        | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 03 Capital Purchases   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>088182 Maternity Ward Construction and Rehabilitation</b> |                                |          |         |         |        |  |          |         |         |       |
| 312101 Non-Residential Buildings                             | 0                              | 0        | 62,198  | 0       | 62,198 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 82</b>                               | 0                              | 0        | 62,198  | 0       | 62,198 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>       | 0                              | 0        | 62,198  | 0       | 62,198 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Primary Healthcare</b>                      | 0                              | 0        | 62,198  | 0       | 62,198 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Health</b>                                  | 0                              | 0        | 62,198  | 0       | 62,198 | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>6,400</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 6,000                          | 0   | 0                              |
| Locally Raised Revenues                               | 400                            | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>4,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 4,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>10,400</b>                  | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 6,400                          | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 4,000                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>10,400</b>                  | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|--------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |              |              |          |               |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 400          | 0            | 0        | 400           | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 4,004        | 0            | 0        | 4,004         | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                    | 0                              | 404          | 0            | 0        | 404           | 0  | 0        | 0        | 0        | 0        |
| 228004 Maintenance – Other                              | 0                              | 1,592        | 0            | 0        | 1,592         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>6,400</b> | <b>0</b>     | <b>0</b> | <b>6,400</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>6,400</b> | <b>0</b>     | <b>0</b> | <b>6,400</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>078175 Non Standard Service Delivery Capital</b>     |                                |              |              |          |               |  |          |          |          |          |
| 312104 Other Structures                                 | 0                              | 0            | 4,000        | 0        | 4,000         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>     | <b>4,000</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>     | <b>4,000</b> | <b>0</b> | <b>4,000</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>6,400</b> | <b>4,000</b> | <b>0</b> | <b>10,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>6,400</b> | <b>4,000</b> | <b>0</b> | <b>10,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>300</b>                     |
| Locally Raised Revenues                      | 0                              | 0   | 300                            |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>  | <b>300</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 0                              | 0   | 300                            |
| <b>Development Expenditure</b>               |                                |   |                                |



**Vote:547 Pader District****FY 2019/20**

|                          |          |          |            |
|--------------------------|----------|----------|------------|
| Domestic Development     | 0        | 0        | 0          |
| External Financing       | 0        | 0        | 0          |
| <b>Total Expenditure</b> | <b>0</b> | <b>0</b> | <b>300</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |            |          |          |            |
| <b>098303 Tree Planting and Afforestation</b>           |                                |          |          |          |          |  |            |          |          |            |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 300        | 0        | 0        | 300        |
| <b>Total Cost of Output 03</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total cost of Natural Resources</b>                  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>3,589</b>                   | <b>3,242</b>                                    | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 2,639                          | 1,106   | 0                              |
| Locally Raised Revenues                      | 950                            | 2,136   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>3,589</b>                   | <b>3,242</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 3,589                          | 919   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>3,589</b>                   | <b>919</b>                                      | <b>0</b>                       |

## Vote:547 Pader District

FY 2019/20

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

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |               |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|---------------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |              |               |          |               |
| <b>108107 Gender Mainstreaming</b>                                 |                                |              |          |          |              |  |              |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 650          | 0        | 0        | 650          | 0  | 0            | 0             | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                              | 254          | 0        | 0        | 254          | 0  | 0            | 0             | 0        | 0             |
| 221017 Subscriptions   | 0                              | 2,685        | 0        | 0        | 2,685        | 0  | 0            | 0             | 0        | 0             |
| <b>Total Cost of Output 07</b>                                     | <b>0</b>                       | <b>3,589</b> | <b>0</b> | <b>0</b> | <b>3,589</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>108116 Social Rehabilitation Services</b>                       |                                |              |          |          |              |  |              |               |          |               |
| 282101 Donations   | 0                              | 0            | 0        | 0        | 0            | 0  | 0            | 13,699        | 0        | 13,699        |
| <b>Total Cost of Output 16</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>0</b>     | <b>13,699</b> | <b>0</b> | <b>13,699</b> |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |          |          |              |  |              |               |          |               |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 2,389        | 0             | 0        | 2,389         |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,389</b> | <b>0</b>      | <b>0</b> | <b>2,389</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>3,589</b> | <b>0</b> | <b>0</b> | <b>3,589</b> | <b>0</b>                                 | <b>2,389</b> | <b>13,699</b> | <b>0</b> | <b>16,089</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>3,589</b> | <b>0</b> | <b>0</b> | <b>3,589</b> | <b>0</b>                                 | <b>2,389</b> | <b>13,699</b> | <b>0</b> | <b>16,089</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>3,589</b> | <b>0</b> | <b>0</b> | <b>3,589</b> | <b>0</b>                                 | <b>2,389</b> | <b>13,699</b> | <b>0</b> | <b>16,089</b> |

## SubCounty/Town Council/Division: Awere

## Workplan : Planning

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>2,692</b>                   |
| Locally Raised Revenues                      | 0                              | 0   | 2,692                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>  | <b>2,692</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 0                              | 0   | 2,692                          |

**Vote:547 Pader District****FY 2019/20**

|                                |          |          |              |
|--------------------------------|----------|----------|--------------|
| <b>Development Expenditure</b> |          |          |              |
| Domestic Development           | 0        | 0        | 0            |
| External Financing             | 0        | 0        | 0            |
| <b>Total Expenditure</b>       | <b>0</b> | <b>0</b> | <b>2,692</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|----------|----------|----------|----------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |              |          |          |              |
| <b>138306 Development Planning</b>                      |                                |          |          |          |          |  |              |          |          |              |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 2,692        | 0        | 0        | 2,692        |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>2,692</b> | <b>0</b> | <b>0</b> | <b>2,692</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>2,692</b> | <b>0</b> | <b>0</b> | <b>2,692</b> |
| <b>Total cost of Local Government Planning Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>2,692</b> | <b>0</b> | <b>0</b> | <b>2,692</b> |
| <b>Total cost of Planning</b>                           | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>2,692</b> | <b>0</b> | <b>0</b> | <b>2,692</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>4,390</b>                   | <b>7,155</b>                                    | <b>18,677</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,300                          | 3,864   | 15,370                         |
| Locally Raised Revenues                               | 3,090                          | 3,292   | 3,307                          |
| <b>Development Revenues</b>                           | <b>14,111</b>                  | <b>33,302</b>                                   | <b>93,806</b>                  |
| District Discretionary Development Equalization Grant | 14,111                         | 33,302  | 93,806                         |
| <b>Total Revenue Shares</b>                           | <b>18,501</b>                  | <b>40,457</b>                                   | <b>112,482</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 4,390                          | 3,292   | 18,677                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 14,111                         | 0   | 93,806                         |

## Vote:547 Pader District

FY 2019/20

|                          |               |              |                |
|--------------------------|---------------|--------------|----------------|
| External Financing       | 0             | 0            | 0              |
| <b>Total Expenditure</b> | <b>18,501</b> | <b>3,292</b> | <b>112,482</b> |

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

## 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |               |               |          |                |
|--|--------------------------------|--------------|---------------|----------|---------------|--|---------------|---------------|----------|----------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fi n | Total          |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |              |               |          |               |  |               |               |          |                |
| 227001 Travel inland   | 0                              | 0            | 0             | 0        | 0             | 0  | 3,307         | 0             | 0        | 3,307          |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>3,307</b>  | <b>0</b>      | <b>0</b> | <b>3,307</b>   |
| <b>138106 Office Support services</b>                            |                                |              |               |          |               |  |               |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,690        | 0             | 0        | 2,690         | 0  | 0             | 0             | 0        | 0              |
| 213001 Medical expenses (To employees)                           | 0                              | 400          | 0             | 0        | 400           | 0  | 0             | 0             | 0        | 0              |
| 221007 Books, Periodicals & Newspapers                           | 0                              | 200          | 0             | 0        | 200           | 0  | 0             | 0             | 0        | 0              |
| 221010 Special Meals and Drinks                                  | 0                              | 1,100        | 0             | 0        | 1,100         | 0  | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 06</b>                                   | <b>0</b>                       | <b>4,390</b> | <b>0</b>      | <b>0</b> | <b>4,390</b>  | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>4,390</b> | <b>0</b>      | <b>0</b> | <b>4,390</b>  | <b>0</b>                                 | <b>3,307</b>  | <b>0</b>      | <b>0</b> | <b>3,307</b>   |
| 02 Lower Local Services  | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fi n | Total          |
| <b>138151 Lower Local Government Administration</b>              |                                |              |               |          |               |  |               |               |          |                |
| 263104 Transfers to other govt. units (Current)                  | 0                              | 0            | 0             | 0        | 0             | 0  | 15,370        | 0             | 0        | 15,370         |
| 263204 Transfers to other govt. units (Capital)                  | 0                              | 0            | 0             | 0        | 0             | 0  | 0             | 93,806        | 0        | 93,806         |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>15,370</b> | <b>93,806</b> | <b>0</b> | <b>109,175</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>15,370</b> | <b>93,806</b> | <b>0</b> | <b>109,175</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev       | Ext.Fi n | Total          |
| <b>138172 Administrative Capital</b>                             |                                |              |               |          |               |  |               |               |          |                |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0                              | 0            | 7,200         | 0        | 7,200         | 0  | 0             | 0             | 0        | 0              |
| 312101 Non-Residential Buildings                                 | 0                              | 0            | 1,900         | 0        | 1,900         | 0  | 0             | 0             | 0        | 0              |
| 312104 Other Structures  | 0                              | 0            | 3,000         | 0        | 3,000         | 0  | 0             | 0             | 0        | 0              |
| 312211 Office Equipment  | 0                              | 0            | 2,011         | 0        | 2,011         | 0  | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>     | <b>14,111</b> | <b>0</b> | <b>14,111</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>     | <b>14,111</b> | <b>0</b> | <b>14,111</b> | <b>0</b>                                 | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b>           | <b>0</b>                       | <b>4,390</b> | <b>14,111</b> | <b>0</b> | <b>18,501</b> | <b>0</b>                                 | <b>18,677</b> | <b>93,806</b> | <b>0</b> | <b>112,482</b> |
| <b>Total cost of Administration</b>                              | <b>0</b>                       | <b>4,390</b> | <b>14,111</b> | <b>0</b> | <b>18,501</b> | <b>0</b>                                 | <b>18,677</b> | <b>93,806</b> | <b>0</b> | <b>112,482</b> |

**Vote:547 Pader District****FY 2019/20****Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>15,005</b>                             | <b>1,384</b>   | <b>1,525</b>                              |
| District Unconditional Grant (Non-Wage)               | 925                                       | 0  | 0   |
| Locally Raised Revenues                               | 14,080                                    | 1,384  | 1,525                                     |
| <b>Development Revenues</b>                           | <b>12,569</b>                             | <b>3,200</b>   | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 12,569                                    | 3,200  | 0   |
| <b>Total Revenue Shares</b>                           | <b>27,574</b>                             | <b>4,584</b>   | <b>1,525</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 15,005                                    | 534  | 1,525                                     |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 12,569                                    | 3,200  | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>27,574</b>                             | <b>3,734</b>   | <b>1,525</b>                              |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                 |               | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                 |              |
|--|---------------------------------------|-----------------|----------------|-----------------|---------------|---|-----------------|----------------|-----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                 |               |   |                 |                |                 |              |
| <b>148102 Revenue Management and Collection Services</b> |                                       |                 |                |                 |               |   |                 |                |                 |              |
| 227001 Travel inland                                     | 0                                     | 0               | 0              | 0               | 0             | 0   | 1,000           | 0              | 0               | 1,000        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>  | <b>1,000</b>    | <b>0</b>       | <b>0</b>        | <b>1,000</b> |
| <b>148103 Budgeting and Planning Services</b>            |                                       |                 |                |                 |               |   |                 |                |                 |              |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 14,080          | 0              | 0               | 14,080        | 0   | 0               | 0              | 0               | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                                     | 300             | 0              | 0               | 300           | 0   | 525             | 0              | 0               | 525          |
| 221014 Bank Charges and other Bank related costs         | 0                                     | 625             | 0              | 0               | 625           | 0   | 0               | 0              | 0               | 0            |
| <b>Total Cost of Output 03</b>                           | <b>0</b>                              | <b>15,005</b>   | <b>0</b>       | <b>0</b>        | <b>15,005</b> | <b>0</b>  | <b>525</b>      | <b>0</b>       | <b>0</b>        | <b>525</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                              | <b>15,005</b>   | <b>0</b>       | <b>0</b>        | <b>15,005</b> | <b>0</b>  | <b>1,525</b>    | <b>0</b>       | <b>0</b>        | <b>1,525</b> |

**Vote:547 Pader District****FY 2019/20**

| 03 Capital Purchases   | Wage | Non Wage | GoU Dev | Ext.Fi n | Total  | Wage | Non Wage | GoU Dev | Ext.Fi n | Total |
|--|------|----------|---------|----------|--------|------|----------|---------|----------|-------|
| <b>148172 Administrative Capital</b>                             |      |          |         |          |        |      |          |         |          |       |
| 312101 Non-Residential Buildings                                 | 0    | 0        | 12,569  | 0        | 12,569 | 0    | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 72</b>                                   | 0    | 0        | 12,569  | 0        | 12,569 | 0    | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>           | 0    | 0        | 12,569  | 0        | 12,569 | 0    | 0        | 0       | 0        | 0     |
| <b>Total cost of Financial Management and Accountability(LG)</b> | 0    | 15,005   | 12,569  | 0        | 27,574 | 0    | 1,525    | 0       | 0        | 1,525 |
| <b>Total cost of Finance</b>                                     | 0    | 15,005   | 12,569  | 0        | 27,574 | 0    | 1,525    | 0       | 0        | 1,525 |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>8,300</b>                   | <b>1,675</b>                                    | <b>1,054</b>                   |
| District Unconditional Grant (Non-Wage)               | 3,000                          | 0   | 0                              |
| Locally Raised Revenues                               | 5,300                          | 1,675   | 1,054                          |
| <b>Development Revenues</b>                           | <b>3,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 3,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>11,300</b>                  | <b>1,675</b>                                    | <b>1,054</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 8,300                          | 0   | 1,054                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 3,000                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>11,300</b>                  | <b>0</b>  | <b>1,054</b>                   |

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

| Ushs Thousands                                  | Approved Budget for FY 2018/19 |          |         |          |       | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services                           | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| <b>138201 LG Council Adminstration services</b> |                                |          |         |          |       |  |          |         |          |       |
| 211103 Allowances (Incl. Casuals, Temporary)    | 0                              | 8,300    | 0       | 0        | 8,300 | 0  | 0        | 0       | 0        | 0     |

## Vote:547 Pader District

FY 2019/20

|   |             |                 |                |                |               |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 227001 Travel inland  | 0           | 0               | 0              | 0              | 0             | 0           | 1,054           | 0              | 0              | 1,054        |
| <b>Total Cost of Output 01</b>                              | <b>0</b>    | <b>8,300</b>    | <b>0</b>       | <b>0</b>       | <b>8,300</b>  | <b>0</b>    | <b>1,054</b>    | <b>0</b>       | <b>0</b>       | <b>1,054</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>    | <b>8,300</b>    | <b>0</b>       | <b>0</b>       | <b>8,300</b>  | <b>0</b>    | <b>1,054</b>    | <b>0</b>       | <b>0</b>       | <b>1,054</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>138272 Administrative Capital</b>                        |             |                 |                |                |               |             |                 |                |                |              |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0           | 0               | 0              | 0              | 0             | 0           | 0               | 2,296          | 0              | 2,296        |
| 312101 Non-Residential Buildings                            | 0           | 0               | 3,000          | 0              | 3,000         | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 72</b>                              | <b>0</b>    | <b>0</b>        | <b>3,000</b>   | <b>0</b>       | <b>3,000</b>  | <b>0</b>    | <b>0</b>        | <b>2,296</b>   | <b>0</b>       | <b>2,296</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>    | <b>0</b>        | <b>3,000</b>   | <b>0</b>       | <b>3,000</b>  | <b>0</b>    | <b>0</b>        | <b>2,296</b>   | <b>0</b>       | <b>2,296</b> |
| <b>Total cost of Local Statutory Bodies</b>                 | <b>0</b>    | <b>8,300</b>    | <b>3,000</b>   | <b>0</b>       | <b>11,300</b> | <b>0</b>    | <b>1,054</b>    | <b>2,296</b>   | <b>0</b>       | <b>3,350</b> |
| <b>Total cost of Statutory Bodies</b>                       | <b>0</b>    | <b>8,300</b>    | <b>3,000</b>   | <b>0</b>       | <b>11,300</b> | <b>0</b>    | <b>1,054</b>    | <b>2,296</b>   | <b>0</b>       | <b>3,350</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>824</b>                            | <b>1,100</b>   | <b>100</b>                            |
| District Unconditional Grant (Non-Wage)               | 524                                   | 1,100  | 0                                     |
| Locally Raised Revenues                               | 300                                   | 0  | 100                                   |
| <b>Development Revenues</b>                           | <b>4,940</b>                          | <b>1,100</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 4,940                                 | 1,100  | 0                                     |
| <b>Total Revenue Shares</b>                           | <b>5,764</b>                          | <b>2,200</b>   | <b>100</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 824                                   | 1,100  | 100                                   |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 4,940                                 | 1,100  | 0                                     |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>5,764</b>                          | <b>2,200</b>   | <b>100</b>                            |

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

**Vote:547 Pader District****FY 2019/20****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |          |       | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services                                   |                                |          |         |          |       |  |          |         |          |       |
| <b>018101 Extension Worker Services</b>                 |                                |          |         |          |       |  |          |         |          |       |
| 227001 Travel inland                                    | 0                              | 0        | 0       | 0        | 0     | 0  | 100      | 0       | 0        | 100   |
| <b>Total Cost of Output 01</b>                          | 0                              | 0        | 0       | 0        | 0     | 0  | 100      | 0       | 0        | 100   |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0        | 0     | 0  | 100      | 0       | 0        | 100   |
| <b>Total cost of Agricultural Extension Services</b>    | 0                              | 0        | 0       | 0        | 0     | 0  | 100      | 0       | 0        | 100   |

**0182 District Production Services**

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |         |          |       | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
|  | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services                                      |                                |          |         |          |       |  |          |         |          |       |
| <b>018202 Cross cutting Training (Development Centres)</b> |                                |          |         |          |       |  |          |         |          |       |
| 211103 Allowances (Incl. Casuals, Temporary)               | 0                              | 300      | 0       | 0        | 300   | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 02</b>                             | 0                              | 300      | 0       | 0        | 300   | 0  | 0        | 0       | 0        | 0     |
| <b>018206 Agriculture statistics and information</b>       |                                |          |         |          |       |  |          |         |          |       |
| 211103 Allowances (Incl. Casuals, Temporary)               | 0                              | 340      | 0       | 0        | 340   | 0  | 0        | 0       | 0        | 0     |
| 221012 Small Office Equipment                              | 0                              | 184      | 0       | 0        | 184   | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 06</b>                             | 0                              | 524      | 0       | 0        | 524   | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>    | 0                              | 824      | 0       | 0        | 824   | 0  | 0        | 0       | 0        | 0     |
| 03 Capital Purchases                                       |                                |          |         |          |       |  |          |         |          |       |

**018275 Non Standard Service Delivery Capital**

|   |   |     |       |   |       |   |     |   |   |     |
|---|---|-----|-------|---|-------|---|-----|---|---|-----|
| 281501 Environment Impact Assessment for Capital Works      | 0 | 0   | 2,040 | 0 | 2,040 | 0 | 0   | 0 | 0 | 0   |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0   | 300   | 0 | 300   | 0 | 0   | 0 | 0 | 0   |
| 312104 Other Structures                                     | 0 | 0   | 1,800 | 0 | 1,800 | 0 | 0   | 0 | 0 | 0   |
| 312211 Office Equipment                                     | 0 | 0   | 800   | 0 | 800   | 0 | 0   | 0 | 0 | 0   |
| <b>Total Cost of Output 75</b>                              | 0 | 0   | 4,940 | 0 | 4,940 | 0 | 0   | 0 | 0 | 0   |
| <b>Total Cost of Class of Output Capital Purchases</b>      | 0 | 0   | 4,940 | 0 | 4,940 | 0 | 0   | 0 | 0 | 0   |
| <b>Total cost of District Production Services</b>           | 0 | 824 | 4,940 | 0 | 5,764 | 0 | 0   | 0 | 0 | 0   |
| <b>Total cost of Production and Marketing</b>               | 0 | 824 | 4,940 | 0 | 5,764 | 0 | 100 | 0 | 0 | 100 |

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



**Vote:547 Pader District****FY 2019/20**

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>1,540</b>                      | <b>0</b>  | <b>440</b>                        |
| District Unconditional Grant (Non-Wage)      | 270                               | 0   | 0                                 |
| Locally Raised Revenues                      | 1,270                             | 0   | 440                               |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | <b>1,540</b>                      | <b>0</b>  | <b>440</b>                        |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 1,540                             | 0   | 440                               |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | <b>1,540</b>                      | <b>0</b>  | <b>440</b>                        |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>088101 Public Health Promotion</b>                   |                                       |                 |                |                |              |   |                 |                |                |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                                     | 1,270           | 0              | 0              | 1,270        | 0   | 0               | 0              | 0              | 0            |
| 221009 Welfare and Entertainment                        | 0                                     | 270             | 0              | 0              | 270          | 0   | 0               | 0              | 0              | 0            |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 440             | 0              | 0              | 440          |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                              | <b>1,540</b>    | <b>0</b>       | <b>0</b>       | <b>1,540</b> | <b>0</b>  | <b>440</b>      | <b>0</b>       | <b>0</b>       | <b>440</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>1,540</b>    | <b>0</b>       | <b>0</b>       | <b>1,540</b> | <b>0</b>  | <b>440</b>      | <b>0</b>       | <b>0</b>       | <b>440</b>   |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                              | <b>1,540</b>    | <b>0</b>       | <b>0</b>       | <b>1,540</b> | <b>0</b>  | <b>440</b>      | <b>0</b>       | <b>0</b>       | <b>440</b>   |
| <b>Total cost of Health</b>                             | <b>0</b>                              | <b>1,540</b>    | <b>0</b>       | <b>0</b>       | <b>1,540</b> | <b>0</b>  | <b>440</b>      | <b>0</b>       | <b>0</b>       | <b>440</b>   |

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

| <i>Ushs Thousands</i> | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|-----------------------|-----------------------------------|---|-----------------------------------|
|-----------------------|-----------------------------------|---|-----------------------------------|

# Vote:547 Pader District

FY 2019/20

| A: Breakdown of Workplan Revenues                     |              |          |              |
|---|--------------|----------|--------------|
| <b>Recurrent Revenues</b>                             | <b>6,880</b> | <b>0</b> | <b>2,350</b> |
| District Unconditional Grant (Non-Wage)               | 3,450        | 0        | 0            |
| Locally Raised Revenues                               | 3,430        | 0        | 2,350        |
| <b>Development Revenues</b>                           | <b>2,000</b> | <b>0</b> | <b>0</b>     |
| District Discretionary Development Equalization Grant | 2,000        | 0        | 0            |
| <b>Total Revenue Shares</b>                           | <b>8,880</b> | <b>0</b> | <b>2,350</b> |
| B: Breakdown of Workplan Expenditures                 |              |          |              |
| <b>Recurrent Expenditure</b>                          |              |          |              |
| Wage  | 0            | 0        | 0            |
| Non Wage  | 6,880        | 0        | 2,350        |
| <b>Development Expenditure</b>                        |              |          |              |
| Domestic Development                                  | 2,000        | 0        | 0            |
| External Financing                                    | 0            | 0        | 0            |
| <b>Total Expenditure</b>                              | <b>8,880</b> | <b>0</b> | <b>2,350</b> |

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

### 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |              |              |          |              |  |          |          |          |          |
| <b>078102 Primary Teaching Services</b>                 |                                |              |              |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,750        | 0            | 0        | 1,750        | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 1,700        | 0            | 0        | 1,700        | 0  | 0        | 0        | 0        | 0        |
| 221017 Subscriptions                                    | 0                              | 3,430        | 0            | 0        | 3,430        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>6,880</b> | <b>0</b>     | <b>0</b> | <b>6,880</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>6,880</b> | <b>0</b>     | <b>0</b> | <b>6,880</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    |                                |              |              |          |              |  |          |          |          |          |
| <b>078183 Provision of furniture to primary schools</b> |                                |              |              |          |              |  |          |          |          |          |
| 312101 Non-Residential Buildings                        | 0                              | 0            | 2,000        | 0        | 2,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 83</b>                          | <b>0</b>                       | <b>0</b>     | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>     | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>6,880</b> | <b>2,000</b> | <b>0</b> | <b>8,880</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:547 Pader District****FY 2019/20****0784 Education & Sports Management and Inspection**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>078403 Sports Development services</b>                             |                                |              |              |          |              |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0            | 0            | 0        | 0            | 0  | 2,350        | 0        | 0        | 2,350        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,350</b> | <b>0</b> | <b>0</b> | <b>2,350</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,350</b> | <b>0</b> | <b>0</b> | <b>2,350</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,350</b> | <b>0</b> | <b>0</b> | <b>2,350</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>6,880</b> | <b>2,000</b> | <b>0</b> | <b>8,880</b> | <b>0</b>                                 | <b>2,350</b> | <b>0</b> | <b>0</b> | <b>2,350</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>7,700</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 5,300                          | 0   | 0                              |
| Locally Raised Revenues                               | 2,400                          | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>56,566</b>                  | <b>32,796</b>                                   | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 56,566                         | 32,796  | 0                              |
| <b>Total Revenue Shares</b>                           | <b>64,266</b>                  | <b>32,796</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 7,700                          | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 56,566                         | 32,796  | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>64,266</b>                  | <b>32,796</b>                                   | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048104 Community Access Roads maintenance</b>                |                                |              |               |          |               |  |          |          |          |          |
| 221017 Subscriptions  | 0                              | 5,300        | 0             | 0        | 5,300         | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland  | 0                              | 2,400        | 0             | 0        | 2,400         | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                  | <b>0</b>                       | <b>7,700</b> | <b>0</b>      | <b>0</b> | <b>7,700</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>0</b>                       | <b>7,700</b> | <b>0</b>      | <b>0</b> | <b>7,700</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>048180 Rural roads construction and rehabilitation</b>       |                                |              |               |          |               |  |          |          |          |          |
| 312101 Non-Residential Buildings                                | 0                              | 0            | 56,566        | 0        | 56,566        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 80</b>                                  | <b>0</b>                       | <b>0</b>     | <b>56,566</b> | <b>0</b> | <b>56,566</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>                       | <b>0</b>     | <b>56,566</b> | <b>0</b> | <b>56,566</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>7,700</b> | <b>56,566</b> | <b>0</b> | <b>64,266</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>7,700</b> | <b>56,566</b> | <b>0</b> | <b>64,266</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>1,739</b>                   | <b>580</b>                                      | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)               | 685                            | 0   | 0                              |
| Locally Raised Revenues                               | 1,054                          | 580   | 0                              |
| <b>Development Revenues</b>                           | <b>6,718</b>                   | <b>400</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 6,718                          | 400   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>8,458</b>                   | <b>980</b>                                      | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 1,739                          | 50  | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 6,718                          | 400   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                          |              |            |          |
|--------------------------|--------------|------------|----------|
| External Financing       | 0            | 0          | 0        |
| <b>Total Expenditure</b> | <b>8,458</b> | <b>450</b> | <b>0</b> |

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

| Ushs Thousands  |  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |          |              |          |              |
|---|--|--------------------------------|--------------|--------------|----------|--------------|--|----------|--------------|----------|--------------|
| 01 Higher LG Services                                       |  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev      | Ext.Fin  | Total        |
| <b>108109 Support to Youth Councils</b>                     |  |                                |              |              |          |              |  |          |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                |  | 0                              | 600          | 0            | 0        | 600          | 0  | 0        | 0            | 0        | 0            |
| 221009 Welfare and Entertainment                            |  | 0                              | 500          | 0            | 0        | 500          | 0  | 0        | 0            | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding       |  | 0                              | 262          | 0            | 0        | 262          | 0  | 0        | 0            | 0        | 0            |
| 227001 Travel inland  |  | 0                              | 300          | 0            | 0        | 300          | 0  | 0        | 0            | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                            |  | 0                              | 77           | 0            | 0        | 77           | 0  | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 09</b>                              |  | <b>0</b>                       | <b>1,739</b> | <b>0</b>     | <b>0</b> | <b>1,739</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>108115 Sector Capacity Development</b>                   |  |                                |              |              |          |              |  |          |              |          |              |
| 224006 Agricultural Supplies                                |  | 0                              | 0            | 0            | 0        | 0            | 0  | 0        | 5,385        | 0        | 5,385        |
| <b>Total Cost of Output 15</b>                              |  | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>0</b> | <b>5,385</b> | <b>0</b> | <b>5,385</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     |  | <b>0</b>                       | <b>1,739</b> | <b>0</b>     | <b>0</b> | <b>1,739</b> | <b>0</b>                                 | <b>0</b> | <b>5,385</b> | <b>0</b> | <b>5,385</b> |
| 03 Capital Purchases  |  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev      | Ext.Fin  | Total        |
| <b>108175 Non Standard Service Delivery Capital</b>         |  |                                |              |              |          |              |  |          |              |          |              |
| 312104 Other Structures                                     |  | 0                              | 0            | 6,718        | 0        | 6,718        | 0  | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 75</b>                              |  | <b>0</b>                       | <b>0</b>     | <b>6,718</b> | <b>0</b> | <b>6,718</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      |  | <b>0</b>                       | <b>0</b>     | <b>6,718</b> | <b>0</b> | <b>6,718</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b> |  | <b>0</b>                       | <b>1,739</b> | <b>6,718</b> | <b>0</b> | <b>8,458</b> | <b>0</b>                                 | <b>0</b> | <b>5,385</b> | <b>0</b> | <b>5,385</b> |
| <b>Total cost of Community Based Services</b>               |  | <b>0</b>                       | <b>1,739</b> | <b>6,718</b> | <b>0</b> | <b>8,458</b> | <b>0</b>                                 | <b>0</b> | <b>5,385</b> | <b>0</b> | <b>5,385</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>0</b>                       | <b>0</b>  | <b>554</b>                     |
| Locally Raised Revenues                  | 0                              | 0   | 554                            |

**Vote:547 Pader District****FY 2019/20**

|  |   |   |     |
|--|---|---|-----|
| <i>Development Revenues</i>                  | 0 | 0 | 0   |
| N/A  |   |   |     |
| <b>Total Revenue Shares</b>                  | 0 | 0 | 554 |
| <b>B: Breakdown of Workplan Expenditures</b> |   |   |     |
| <i>Recurrent Expenditure</i>                 |   |   |     |
| Wage   | 0 | 0 | 0   |
| Non Wage                                     | 0 | 0 | 554 |
| <i>Development Expenditure</i>               |   |   |     |
| Domestic Development                         | 0 | 0 | 0   |
| External Financing                           | 0 | 0 | 0   |
| <b>Total Expenditure</b>                     | 0 | 0 | 554 |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                                   |                                |          |         |         |       |  |          |         |         |       |
| <b>138307 Management Information Systems</b>            |                                |          |         |         |       |  |          |         |         |       |
| 227001 Travel inland                                    | 0                              | 0        | 0       | 0       | 0     | 0  | 554      | 0       | 0       | 554   |
| <b>Total Cost of Output 07</b>                          | 0                              | 0        | 0       | 0       | 0     | 0  | 554      | 0       | 0       | 554   |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 554      | 0       | 0       | 554   |
| <b>Total cost of Local Government Planning Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 554      | 0       | 0       | 554   |
| <b>Total cost of Planning</b>                           | 0                              | 0        | 0       | 0       | 0     | 0  | 554      | 0       | 0       | 554   |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 7,754                          | 5,626   | 19,089                         |
| District Unconditional Grant (Non-Wage)               | 3,054                          | 3,752   | 15,044                         |
| Locally Raised Revenues                               | 4,700                          | 1,874   | 4,046                          |
| <i>Development Revenues</i>                           | 16,260                         | 32,285  | 91,700                         |
| District Discretionary Development Equalization Grant | 16,260                         | 32,285  | 91,700                         |
| <b>Total Revenue Shares</b>                           | 24,014                         | 37,911  | 110,790                        |

**Vote:547 Pader District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |                |
|--|---------------|--------------|----------------|
| <i>Recurrent Expenditure</i>                 |               |              |                |
| Wage   | 0             | 0            | 0              |
| Non Wage                                     | 7,754         | 1,874        | 19,089         |
| <i>Development Expenditure</i>               |               |              |                |
| Domestic Development                         | 16,260        | 0            | 91,700         |
| External Financing                           | 0             | 0            | 0              |
| <b>Total Expenditure</b>                     | <b>24,014</b> | <b>1,874</b> | <b>110,790</b> |

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

| <b>Ushs Thousands</b>  |  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |                |
|--|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|----------------|
|  |  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| 01 Higher LG Services  |  |                                       |                 |                |                |              |   |                 |                |                |                |
| <b>138104 Supervision of Sub County programme implementation</b> |  |                                       |                 |                |                |              |   |                 |                |                |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     |  | 0                                     | 7,400           | 0              | 0              | 7,400        | 0   | 1,200           | 0              | 0              | 1,200          |
| 213001 Medical expenses (To employees)                           |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 600             | 0              | 0              | 600            |
| 213002 Incapacity, death benefits and funeral expenses           |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 800             | 0              | 0              | 800            |
| 221003 Staff Training  |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 1,000           | 0              | 0              | 1,000          |
| 221011 Printing, Stationery, Photocopying and Binding            |  | 0                                     | 154             | 0              | 0              | 154          | 0   | 1,500           | 0              | 0              | 1,500          |
| 221012 Small Office Equipment                                    |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 746             | 0              | 0              | 746            |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          |  | 0                                     | 200             | 0              | 0              | 200          | 0   | 0               | 0              | 0              | 0              |
| 227001 Travel inland   |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,230           | 0              | 0              | 3,230          |
| <b>Total Cost of Output 04</b>                                   |  | <b>0</b>                              | <b>7,754</b>    | <b>0</b>       | <b>0</b>       | <b>7,754</b> | <b>0</b>  | <b>9,076</b>    | <b>0</b>       | <b>0</b>       | <b>9,076</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>0</b>                              | <b>7,754</b>    | <b>0</b>       | <b>0</b>       | <b>7,754</b> | <b>0</b>  | <b>9,076</b>    | <b>0</b>       | <b>0</b>       | <b>9,076</b>   |
| 02 Lower Local Services  |  |                                       |                 |                |                |              |   |                 |                |                |                |
| <b>138151 Lower Local Government Administration</b>              |  |                                       |                 |                |                |              |   |                 |                |                |                |
| 263104 Transfers to other govt. units (Current)                  |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 10,014          | 0              | 0              | 10,014         |
| 263204 Transfers to other govt. units (Capital)                  |  | 0                                     | 0               | 0              | 0              | 0            | 0   | 0               | 91,700         | 0              | 91,700         |
| <b>Total Cost of Output 51</b>                                   |  | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>10,014</b>   | <b>91,700</b>  | <b>0</b>       | <b>101,714</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        |  | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>10,014</b>   | <b>91,700</b>  | <b>0</b>       | <b>101,714</b> |
| 03 Capital Purchases   |  |                                       |                 |                |                |              |   |                 |                |                |                |
| <b>138172 Administrative Capital</b>                             |  |                                       |                 |                |                |              |   |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works      |  | 0                                     | 0               | 8,400          | 0              | 8,400        | 0   | 0               | 0              | 0              | 0              |
| 312101 Non-Residential Buildings                                 |  | 0                                     | 0               | 7,060          | 0              | 7,060        | 0   | 0               | 0              | 0              | 0              |

**Vote:547 Pader District****FY 2019/20**

|  |          |              |               |          |               |          |               |               |          |                |
|--|----------|--------------|---------------|----------|---------------|----------|---------------|---------------|----------|----------------|
| 312211 Office Equipment                                | 0        | 0            | 800           | 0        | 800           | 0        | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>     | <b>16,260</b> | <b>0</b> | <b>16,260</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>     | <b>16,260</b> | <b>0</b> | <b>16,260</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>7,754</b> | <b>16,260</b> | <b>0</b> | <b>24,014</b> | <b>0</b> | <b>19,089</b> | <b>91,700</b> | <b>0</b> | <b>110,790</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>7,754</b> | <b>16,260</b> | <b>0</b> | <b>24,014</b> | <b>0</b> | <b>19,089</b> | <b>91,700</b> | <b>0</b> | <b>110,790</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>4,266</b>                          | <b>1,041</b>   | <b>554</b>                            |
| District Unconditional Grant (Non-Wage)               | 2,108                                 | 0  | 0                                     |
| Locally Raised Revenues                               | 2,157                                 | 1,041  | 554                                   |
| <b>Development Revenues</b>                           | <b>3,000</b>                          | <b>3,970</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 3,000                                 | 3,970  | 0                                     |
| <b>Total Revenue Shares</b>                           | <b>7,266</b>                          | <b>5,011</b>   | <b>554</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 4,266                                 | 1,041  | 554                                   |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 3,000                                 | 3,970  | 0                                     |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>7,266</b>                          | <b>5,011</b>   | <b>554</b>                            |

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

| <b>Ushs Thousands</b> | <b>Approved Budget for FY 2018/19</b> |                 |                |                 |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                 |              |
|-----------------------|---------------------------------------|-----------------|----------------|-----------------|--------------|---|-----------------|----------------|-----------------|--------------|
|                       | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |

**148102 Revenue Management and Collection Services**

|   |   |       |   |   |       |   |     |   |   |     |
|---|---|-------|---|---|-------|---|-----|---|---|-----|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0 | 1,500 | 0 | 0 | 1,500 | 0 | 0   | 0 | 0 | 0   |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 666   | 0 | 0 | 666   | 0 | 0   | 0 | 0 | 0   |
| 227001 Travel inland                                  | 0 | 0     | 0 | 0 | 0     | 0 | 554 | 0 | 0 | 554 |



**Vote:547 Pader District****FY 2019/20**

|  |             |                 |                |                |              |             |                 |                |                |              |
|--|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| 227004 Fuel, Lubricants and Oils                                 | 0           | 300             | 0              | 0              | 300          | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>    | <b>2,466</b>    | <b>0</b>       | <b>0</b>       | <b>2,466</b> | <b>0</b>    | <b>554</b>      | <b>0</b>       | <b>0</b>       | <b>554</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>    | <b>2,466</b>    | <b>0</b>       | <b>0</b>       | <b>2,466</b> | <b>0</b>    | <b>554</b>      | <b>0</b>       | <b>0</b>       | <b>554</b>   |
| <b>03 Capital Purchases</b>                                      | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>148172 Administrative Capital</b>                             |             |                 |                |                |              |             |                 |                |                |              |
| 312202 Machinery and Equipment                                   | 0           | 0               | 3,000          | 0              | 3,000        | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>    | <b>0</b>        | <b>3,000</b>   | <b>0</b>       | <b>3,000</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>    | <b>0</b>        | <b>3,000</b>   | <b>0</b>       | <b>3,000</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>    | <b>2,466</b>    | <b>3,000</b>   | <b>0</b>       | <b>5,466</b> | <b>0</b>    | <b>554</b>      | <b>0</b>       | <b>0</b>       | <b>554</b>   |
| <b>Total cost of Finance</b>                                     | <b>0</b>    | <b>2,466</b>    | <b>3,000</b>   | <b>0</b>       | <b>5,466</b> | <b>0</b>    | <b>554</b>      | <b>0</b>       | <b>0</b>       | <b>554</b>   |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>13,808</b>                         | <b>7,073</b>   | <b>8,954</b>                          |
| District Unconditional Grant (Non-Wage)      | 5,096                                 | 0  | 0                                     |
| Locally Raised Revenues                      | 8,712                                 | 7,073  | 8,954                                 |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| N/A  |                                       |  |                                       |
| <b>Total Revenue Shares</b>                  | <b>13,808</b>                         | <b>7,073</b>   | <b>8,954</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 13,808                                | 7,073  | 8,954                                 |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| External Financing                           | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>13,808</b>                         | <b>7,073</b>   | <b>8,954</b>                          |

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

**Vote:547 Pader District****FY 2019/20****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2018/19 |               |          |          |               | Approved Budget Estimates for FY 2019/20 |              |              |          |               |
|---|--------------------------------|---------------|----------|----------|---------------|--|--------------|--------------|----------|---------------|
| 01 Higher LG Services                                       | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>138201 LG Council Administration services</b>            |                                |               |          |          |               |  |              |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 13,096        | 0        | 0        | 13,096        | 0  | 0            | 0            | 0        | 0             |
| 227001 Travel inland  | 0                              | 0             | 0        | 0        | 0             | 0  | 8,954        | 0            | 0        | 8,954         |
| 227004 Fuel, Lubricants and Oils                            | 0                              | 712           | 0        | 0        | 712           | 0  | 0            | 0            | 0        | 0             |
| <b>Total Cost of Output 01</b>                              | <b>0</b>                       | <b>13,808</b> | <b>0</b> | <b>0</b> | <b>13,808</b> | <b>0</b>                                 | <b>8,954</b> | <b>0</b>     | <b>0</b> | <b>8,954</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>13,808</b> | <b>0</b> | <b>0</b> | <b>13,808</b> | <b>0</b>                                 | <b>8,954</b> | <b>0</b>     | <b>0</b> | <b>8,954</b>  |
| 03 Capital Purchases  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total         |
| <b>138272 Administrative Capital</b>                        |                                |               |          |          |               |  |              |              |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0             | 0        | 0        | 0             | 0  | 0            | 3,500        | 0        | 3,500         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b>     | <b>3,500</b> | <b>0</b> | <b>3,500</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b>     | <b>3,500</b> | <b>0</b> | <b>3,500</b>  |
| <b>Total cost of Local Statutory Bodies</b>                 | <b>0</b>                       | <b>13,808</b> | <b>0</b> | <b>0</b> | <b>13,808</b> | <b>0</b>                                 | <b>8,954</b> | <b>3,500</b> | <b>0</b> | <b>12,454</b> |
| <b>Total cost of Statutory Bodies</b>                       | <b>0</b>                       | <b>13,808</b> | <b>0</b> | <b>0</b> | <b>13,808</b> | <b>0</b>                                 | <b>8,954</b> | <b>3,500</b> | <b>0</b> | <b>12,454</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>650</b>                     | <b>360</b>                                      | <b>700</b>                     |
| District Unconditional Grant (Non-Wage)               | 250                            | 0   | 0                              |
| Locally Raised Revenues                               | 400                            | 360   | 700                            |
| <b>Development Revenues</b>                           | <b>2,965</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 2,965                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>3,615</b>                   | <b>360</b>                                      | <b>700</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 650                            | 360   | 700                            |
| <b>Development Expenditure</b>                        |                                |   |                                |

**Vote:547 Pader District****FY 2019/20**

|                          |              |            |            |
|--------------------------|--------------|------------|------------|
| Domestic Development     | 2,965        | 0          | 0          |
| External Financing       | 0            | 0          | 0          |
| <b>Total Expenditure</b> | <b>3,615</b> | <b>360</b> | <b>700</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
|   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| 01 Higher LG Services                                   |                                |          |          |          |          |  |            |          |          |            |
| <b>018101 Extension Worker Services</b>                 |                                |          |          |          |          |  |            |          |          |            |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 700        | 0        | 0        | 700        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |

**0182 District Production Services**

| Ushs Thousands   | Approved Budget for FY 2018/19 |            |              |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|--|--------------------------------|------------|--------------|----------|--------------|--|------------|----------|----------|------------|
|  | Wage                           | Non Wage   | GoU Dev      | Ext.Fi n | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| 01 Higher LG Services  |                                |            |              |          |              |  |            |          |          |            |
| <b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b> |                                |            |              |          |              |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0                              | 250        | 0            | 0        | 250          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 01</b>   | <b>0</b>                       | <b>250</b> | <b>0</b>     | <b>0</b> | <b>250</b>   | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>018208 Sector Capacity Development</b>  |                                |            |              |          |              |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0                              | 200        | 0            | 0        | 200          | 0  | 0          | 0        | 0        | 0          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                                | 0                              | 200        | 0            | 0        | 200          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 08</b>   | <b>0</b>                       | <b>400</b> | <b>0</b>     | <b>0</b> | <b>400</b>   | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>                                | <b>0</b>                       | <b>650</b> | <b>0</b>     | <b>0</b> | <b>650</b>   | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| 03 Capital Purchases   |                                |            |              |          |              |  |            |          |          |            |
| <b>018275 Non Standard Service Delivery Capital</b>                                    |                                |            |              |          |              |  |            |          |          |            |
| 312302 Intangible Fixed Assets   | 0                              | 0          | 2,965        | 0        | 2,965        | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 75</b>   | <b>0</b>                       | <b>0</b>   | <b>2,965</b> | <b>0</b> | <b>2,965</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>                                 | <b>0</b>                       | <b>0</b>   | <b>2,965</b> | <b>0</b> | <b>2,965</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of District Production Services</b>                                      | <b>0</b>                       | <b>650</b> | <b>2,965</b> | <b>0</b> | <b>3,615</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Production and Marketing</b>  | <b>0</b>                       | <b>650</b> | <b>2,965</b> | <b>0</b> | <b>3,615</b> | <b>0</b>                                 | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |

**Workplan : Health**

## Vote:547 Pader District

FY 2019/20

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 3,600                             | 3,000   | 0                                 |
| Locally Raised Revenues                      | 3,600                             | 3,000   | 0                                 |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 3,600                             | 3,000   | 0                                 |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 3,600                             | 3,000   | 0                                 |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 3,600                             | 3,000   | 0                                 |

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

## 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |          |       | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| <b>088101 Public Health Promotion</b>                   |                                |          |         |          |       |  |          |         |          |       |
| 228004 Maintenance – Other                              | 0                              | 3,600    | 0       | 0        | 3,600 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 01</b>                          | 0                              | 3,600    | 0       | 0        | 3,600 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 3,600    | 0       | 0        | 3,600 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Primary Healthcare</b>                 | 0                              | 3,600    | 0       | 0        | 3,600 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Health</b>                             | 0                              | 3,600    | 0       | 0        | 3,600 | 0  | 0        | 0       | 0        | 0     |

**Workplan : Education**

## (i) Overview of Worplan Revenues and Expenditures

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

# Vote:547 Pader District

# FY 2019/20

|   |               |               |            |
|---|---------------|---------------|------------|
| <b>Recurrent Revenues</b>                             | <b>3,900</b>  | <b>0</b>      | <b>300</b> |
| District Unconditional Grant (Non-Wage)               | 3,600         | 0             | 0          |
| Locally Raised Revenues                               | 300           | 0             | 300        |
| <b>Development Revenues</b>                           | <b>69,630</b> | <b>29,315</b> | <b>0</b>   |
| District Discretionary Development Equalization Grant | 69,630        | 29,315        | 0          |
| <b>Total Revenue Shares</b>                           | <b>73,530</b> | <b>29,315</b> | <b>300</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |            |
| <b>Recurrent Expenditure</b>                          |               |               |            |
| Wage  | 0             | 0             | 0          |
| Non Wage  | 3,900         | 0             | 300        |
| <b>Development Expenditure</b>                        |               |               |            |
| Domestic Development                                  | 69,630        | 29,315        | 0          |
| External Financing                                    | 0             | 0             | 0          |
| <b>Total Expenditure</b>                              | <b>73,530</b> | <b>29,315</b> | <b>300</b> |

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

### 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|---------------|----------|---------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                       |                                |              |               |          |               |  |          |          |          |          |
| <b>078102 Primary Teaching Services</b>                     |                                |              |               |          |               |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 3,600        | 0             | 0        | 3,600         | 0  | 0        | 0        | 0        | 0        |
| 229201 Sale of goods purchased for resale                   | 0                              | 300          | 0             | 0        | 300           | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                              | <b>0</b>                       | <b>3,900</b> | <b>0</b>      | <b>0</b> | <b>3,900</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>3,900</b> | <b>0</b>      | <b>0</b> | <b>3,900</b>  | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  |                                |              |               |          |               |  |          |          |          |          |
| <b>078182 Teacher house construction and rehabilitation</b> |                                |              |               |          |               |  |          |          |          |          |
| 312103 Roads and Bridges                                    | 0                              | 0            | 69,630        | 0        | 69,630        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 82</b>                              | <b>0</b>                       | <b>0</b>     | <b>69,630</b> | <b>0</b> | <b>69,630</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>     | <b>69,630</b> | <b>0</b> | <b>69,630</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>      | <b>0</b>                       | <b>3,900</b> | <b>69,630</b> | <b>0</b> | <b>73,530</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Vote:547 Pader District

FY 2019/20

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|--------------|---------------|----------|---------------|--|------------|----------|----------|------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>078403 Sports Development services</b>                             |                                |              |               |          |               |  |            |          |          |            |
| 227001 Travel inland  | 0                              | 0            | 0             | 0        | 0             | 0  | 300        | 0        | 0        | 300        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>3,900</b> | <b>69,630</b> | <b>0</b> | <b>73,530</b> | <b>0</b>                                 | <b>300</b> | <b>0</b> | <b>0</b> | <b>300</b> |

## Workplan : Natural Resources

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>0</b>                       | <b>0</b>  | <b>200</b>                     |
| Locally Raised Revenues                      | 0                              | 0   | 200                            |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>0</b>                       | <b>0</b>  | <b>200</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 0                              | 0   | 200                            |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>0</b>                       | <b>0</b>  | <b>200</b>                     |

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

**Vote:547 Pader District****FY 2019/20****0983 Natural Resources Management**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services   | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| <b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b> |                                |          |          |          |          |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0                              | 0        | 0        | 0        | 0        | 0  | 200        | 0        | 0        | 200        |
| <b>Total Cost of Output 04</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>200</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                                       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>200</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>200</b> | <b>0</b> | <b>0</b> | <b>200</b> |
| <b>Total cost of Natural Resources</b>  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>200</b> | <b>0</b> | <b>0</b> | <b>200</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>2,327</b>                   | <b>500</b>                                      | <b>989</b>                     |
| District Unconditional Grant (Non-Wage)               | 900                            | 0   | 0                              |
| Locally Raised Revenues                               | 1,427                          | 500   | 989                            |
| <b>Development Revenues</b>                           | <b>5,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 5,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>7,327</b>                   | <b>500</b>                                      | <b>989</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 2,327                          | 500   | 989                            |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 5,000                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>7,327</b>                   | <b>500</b>                                      | <b>989</b>                     |

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

**Vote:547 Pader District****FY 2019/20****1081 Community Mobilisation and Empowerment**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |            |              |          |              |
|---|--------------------------------|--------------|--------------|----------|--------------|--|------------|--------------|----------|--------------|
| 01 Higher LG Services                                       | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev      | Ext.Fin  | Total        |
| <b>108108 Children and Youth Services</b>                   |                                |              |              |          |              |  |            |              |          |              |
| 227001 Travel inland  | 0                              | 0            | 0            | 0        | 0            | 0  | 989        | 0            | 0        | 989          |
| <b>Total Cost of Output 08</b>                              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>989</b> | <b>0</b>     | <b>0</b> | <b>989</b>   |
| <b>108111 Culture mainstreaming</b>                         |                                |              |              |          |              |  |            |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 1,800        | 0            | 0        | 1,800        | 0  | 0          | 0            | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                              | 50           | 0            | 0        | 50           | 0  | 0          | 0            | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                            | 0                              | 250          | 0            | 0        | 250          | 0  | 0          | 0            | 0        | 0            |
| <b>Total Cost of Output 11</b>                              | <b>0</b>                       | <b>2,100</b> | <b>0</b>     | <b>0</b> | <b>2,100</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>108116 Social Rehabilitation Services</b>                |                                |              |              |          |              |  |            |              |          |              |
| 224006 Agricultural Supplies                                | 0                              | 0            | 0            | 0        | 0            | 0  | 0          | 5,000        | 0        | 5,000        |
| <b>Total Cost of Output 16</b>                              | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>0</b>   | <b>5,000</b> | <b>0</b> | <b>5,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>2,100</b> | <b>0</b>     | <b>0</b> | <b>2,100</b> | <b>0</b>                                 | <b>989</b> | <b>5,000</b> | <b>0</b> | <b>5,989</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev      | Ext.Fin  | Total        |
| <b>108172 Administrative Capital</b>                        |                                |              |              |          |              |  |            |              |          |              |
| 312101 Non-Residential Buildings                            | 0                              | 0            | 5,000        | 0        | 5,000        | 0  | 0          | 0            | 0        | 0            |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b>     | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>     | <b>5,000</b> | <b>0</b> | <b>5,000</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b>                       | <b>2,100</b> | <b>5,000</b> | <b>0</b> | <b>7,100</b> | <b>0</b>                                 | <b>989</b> | <b>5,000</b> | <b>0</b> | <b>5,989</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b>                       | <b>2,100</b> | <b>5,000</b> | <b>0</b> | <b>7,100</b> | <b>0</b>                                 | <b>989</b> | <b>5,000</b> | <b>0</b> | <b>5,989</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>18,391</b>                  | <b>13,682</b>                                   | <b>24,938</b>                  |
| District Unconditional Grant (Non-Wage)  | 11,000                         | 2,572   | 17,326                         |
| Locally Raised Revenues                  | 7,391                          | 11,110  | 7,612                          |
| <b>Development Revenues</b>              | <b>1,157</b>                   | <b>37,621</b>                                   | <b>106,436</b>                 |



**Vote:547 Pader District****FY 2019/20**

|   |               |               |                |
|---|---------------|---------------|----------------|
| District Discretionary Development Equalization Grant | 1,157         | 37,621        | 106,436        |
| <b>Total Revenue Shares</b>                           | <b>19,548</b> | <b>51,303</b> | <b>131,374</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |                |
| <i>Recurrent Expenditure</i>                          |               |               |                |
| Wage  | 0             | 0             | 0              |
| Non Wage  | 18,391        | 7,864         | 24,938         |
| <i>Development Expenditure</i>                        |               |               |                |
| Domestic Development                                  | 1,157         | 0             | 106,436        |
| External Financing                                    | 0             | 0             | 0              |
| <b>Total Expenditure</b>                              | <b>19,548</b> | <b>7,864</b>  | <b>131,374</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |               |          |          |               | Approved Budget Estimates for FY 2019/20 |               |                |          |                |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------------|----------|----------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev        | Ext.Fin  | Total          |
| 01 Higher LG Services  |                                |               |          |          |               |  |               |                |          |                |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |                |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0        | 0        | 0             | 0  | 1,500         | 0              | 0        | 1,500          |
| 213002 Incapacity, death benefits and funeral expenses           | 0                              | 227           | 0        | 0        | 227           | 0  | 1,000         | 0              | 0        | 1,000          |
| 221003 Staff Training  | 0                              | 0             | 0        | 0        | 0             | 0  | 2,000         | 0              | 0        | 2,000          |
| 221009 Welfare and Entertainment                                 | 0                              | 0             | 0        | 0        | 0             | 0  | 1,500         | 0              | 0        | 1,500          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 3,159         | 0        | 0        | 3,159         | 0  | 1,000         | 0              | 0        | 1,000          |
| 221012 Small Office Equipment                                    | 0                              | 358           | 0        | 0        | 358           | 0  | 612           | 0              | 0        | 612            |
| 221017 Subscriptions   | 0                              | 1,500         | 0        | 0        | 1,500         | 0  | 0             | 0              | 0        | 0              |
| 227001 Travel inland   | 0                              | 11,647        | 0        | 0        | 11,647        | 0  | 4,678         | 0              | 0        | 4,678          |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 900           | 0        | 0        | 900           | 0  | 0             | 0              | 0        | 0              |
| 228004 Maintenance – Other                                       | 0                              | 600           | 0        | 0        | 600           | 0  | 0             | 0              | 0        | 0              |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>18,391</b> | <b>0</b> | <b>0</b> | <b>18,391</b> | <b>0</b>                                 | <b>12,290</b> | <b>0</b>       | <b>0</b> | <b>12,290</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>18,391</b> | <b>0</b> | <b>0</b> | <b>18,391</b> | <b>0</b>                                 | <b>12,290</b> | <b>0</b>       | <b>0</b> | <b>12,290</b>  |
| 02 Lower Local Services  |                                |               |          |          |               |  |               |                |          |                |
| <b>138151 Lower Local Government Administration</b>              |                                |               |          |          |               |  |               |                |          |                |
| 263101 LG Conditional grants (Current)                           | 0                              | 0             | 0        | 0        | 0             | 0  | 12,648        | 0              | 0        | 12,648         |
| 263204 Transfers to other govt. units (Capital)                  | 0                              | 0             | 0        | 0        | 0             | 0  | 0             | 106,436        | 0        | 106,436        |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>12,648</b> | <b>106,436</b> | <b>0</b> | <b>119,084</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>12,648</b> | <b>106,436</b> | <b>0</b> | <b>119,084</b> |

**Vote:547 Pader District****FY 2019/20**

| 03 Capital Purchases                                   | Wage | Non Wage | GoU Dev | Ext.Fin | Total  | Wage | Non Wage | GoU Dev | Ext.Fin | Total   |
|--|------|----------|---------|---------|--------|------|----------|---------|---------|---------|
| <b>138172 Administrative Capital</b>                   |      |          |         |         |        |      |          |         |         |         |
| 312101 Non-Residential Buildings                       | 0    | 0        | 1,157   | 0       | 1,157  | 0    | 0        | 0       | 0       | 0       |
| <b>Total Cost of Output 72</b>                         | 0    | 0        | 1,157   | 0       | 1,157  | 0    | 0        | 0       | 0       | 0       |
| <b>Total Cost of Class of Output Capital Purchases</b> | 0    | 0        | 1,157   | 0       | 1,157  | 0    | 0        | 0       | 0       | 0       |
| <b>Total cost of District and Urban Administration</b> | 0    | 18,391   | 1,157   | 0       | 19,548 | 0    | 24,938   | 106,436 | 0       | 131,374 |
| <b>Total cost of Administration</b>                    | 0    | 18,391   | 1,157   | 0       | 19,548 | 0    | 24,938   | 106,436 | 0       | 131,374 |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 2,574                          | 3,755   | 3,340                          |
| District Unconditional Grant (Non-Wage)      | 1,000                          | 3,085   | 0                              |
| Locally Raised Revenues                      | 1,574                          | 670   | 3,340                          |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 2,574                          | 3,755   | 3,340                          |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 2,574                          | 3,755   | 3,340                          |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 2,574                          | 3,755   | 3,340                          |

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

## Vote:547 Pader District

FY 2019/20

## 1481 Financial Management and Accountability(LG)

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services  |                                |              |          |          |              |  |              |          |          |              |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |          |          |              |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 1,340        | 0        | 0        | 1,340        |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,340</b> | <b>0</b> | <b>0</b> | <b>1,340</b> |
| <b>148105 LG Accounting Services</b>                             |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 500          | 0        | 0        | 500          | 0  | 0            | 0        | 0        | 0            |
| 221007 Books, Periodicals & Newspapers                           | 0                              | 400          | 0        | 0        | 400          | 0  | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 400          | 0        | 0        | 400          | 0  | 0            | 0        | 0        | 0            |
| 221012 Small Office Equipment                                    | 0                              | 200          | 0        | 0        | 200          | 0  | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs                 | 0                              | 774          | 0        | 0        | 774          | 0  | 0            | 0        | 0        | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0                              | 300          | 0        | 0        | 300          | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 05</b>                                   | <b>0</b>                       | <b>2,574</b> | <b>0</b> | <b>0</b> | <b>2,574</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>2,574</b> | <b>0</b> | <b>0</b> | <b>2,574</b> | <b>0</b>                                 | <b>3,340</b> | <b>0</b> | <b>0</b> | <b>3,340</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>2,574</b> | <b>0</b> | <b>0</b> | <b>2,574</b> | <b>0</b>                                 | <b>3,340</b> | <b>0</b> | <b>0</b> | <b>3,340</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>2,574</b> | <b>0</b> | <b>0</b> | <b>2,574</b> | <b>0</b>                                 | <b>3,340</b> | <b>0</b> | <b>0</b> | <b>3,340</b> |

## Workplan : Statutory Bodies

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>7,528</b>                   | <b>10,606</b>                                   | <b>5,400</b>                   |
| District Unconditional Grant (Non-Wage)               | 3,470                          | 936   | 0                              |
| Locally Raised Revenues                               | 4,058                          | 9,670   | 5,400                          |
| <b>Development Revenues</b>                           | <b>1,100</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 1,100                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>8,628</b>                   | <b>10,606</b>                                   | <b>5,400</b>                   |

## Vote:547 Pader District

FY 2019/20

| B: Breakdown of Workplan Expenditures |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| <i>Recurrent Expenditure</i>          |              |              |              |
| Wage                                  | 0            | 0            | 0            |
| Non Wage                              | 7,528        | 5,233        | 5,400        |
| <i>Development Expenditure</i>        |              |              |              |
| Domestic Development                  | 1,100        | 0            | 0            |
| External Financing                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>              | <b>8,628</b> | <b>5,233</b> | <b>5,400</b> |

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

## 1382 Local Statutory Bodies

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                       | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138201 LG Council Administration services</b>            |                                |              |              |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 7,528        | 0            | 0        | 7,528        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland  | 0                              | 0            | 0            | 0        | 0            | 0  | 5,400        | 0        | 0        | 5,400        |
| <b>Total Cost of Output 01</b>                              | <b>0</b>                       | <b>7,528</b> | <b>0</b>     | <b>0</b> | <b>7,528</b> | <b>0</b>                                 | <b>5,400</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>7,528</b> | <b>0</b>     | <b>0</b> | <b>7,528</b> | <b>0</b>                                 | <b>5,400</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138272 Administrative Capital</b>                        |                                |              |              |          |              |  |              |          |          |              |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0            | 1,100        | 0        | 1,100        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b>     | <b>1,100</b> | <b>0</b> | <b>1,100</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>     | <b>1,100</b> | <b>0</b> | <b>1,100</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Local Statutory Bodies</b>                 | <b>0</b>                       | <b>7,528</b> | <b>1,100</b> | <b>0</b> | <b>8,628</b> | <b>0</b>                                 | <b>5,400</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |
| <b>Total cost of Statutory Bodies</b>                       | <b>0</b>                       | <b>7,528</b> | <b>1,100</b> | <b>0</b> | <b>8,628</b> | <b>0</b>                                 | <b>5,400</b> | <b>0</b> | <b>0</b> | <b>5,400</b> |

## Workplan : Production and Marketing

## (i) Overview of Workplan Revenues and Expenditures

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 0                              | 0   | 550                            |
| Locally Raised Revenues                  | 0                              | 0   | 550                            |
| <i>Development Revenues</i>              | 16,929                         | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|   |               |          |            |
|---|---------------|----------|------------|
| District Discretionary Development Equalization Grant | 16,929        | 0        | 0          |
| <b>Total Revenue Shares</b>                           | <b>16,929</b> | <b>0</b> | <b>550</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |          |            |
| <i>Recurrent Expenditure</i>                          |               |          |            |
| Wage  | 0             | 0        | 0          |
| Non Wage  | 0             | 0        | 550        |
| <i>Development Expenditure</i>                        |               |          |            |
| Domestic Development                                  | 16,929        | 0        | 0          |
| External Financing                                    | 0             | 0        | 0          |
| <b>Total Expenditure</b>                              | <b>16,929</b> | <b>0</b> | <b>550</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |               |          |               | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|----------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |          |               |          |               |  |              |          |          |              |
| <b>018101 Extension Worker Services</b>                 |                                |          |               |          |               |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0             | 0        | 0             | 0  | 550          | 0        | 0        | 550          |
| 227001 Travel inland                                    | 0                              | 0        | 0             | 0        | 0             | 0  | 550          | 0        | 0        | 550          |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |
| 03 Capital Purchases                                    |                                |          |               |          |               |  |              |          |          |              |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |          |               |          |               |  |              |          |          |              |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 16,929        | 0        | 16,929        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>16,929</b> | <b>0</b> | <b>16,929</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>16,929</b> | <b>0</b> | <b>16,929</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b> | <b>16,929</b> | <b>0</b> | <b>16,929</b> | <b>0</b>                                 | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>0</b> | <b>16,929</b> | <b>0</b> | <b>16,929</b> | <b>0</b>                                 | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |

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

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

**Vote:547 Pader District****FY 2019/20**

|  |            |            |          |
|--|------------|------------|----------|
| <b>Recurrent Revenues</b>                    | <b>862</b> | <b>508</b> | <b>0</b> |
| Locally Raised Revenues                      | 862        | 508        | 0        |
| <b>Development Revenues</b>                  | <b>0</b>   | <b>0</b>   | <b>0</b> |
| N/A  |            |            |          |
| <b>Total Revenue Shares</b>                  | <b>862</b> | <b>508</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |            |            |          |
| <b>Recurrent Expenditure</b>                 |            |            |          |
| Wage   | 0          | 0          | 0        |
| Non Wage                                     | 862        | 508        | 0        |
| <b>Development Expenditure</b>               |            |            |          |
| Domestic Development                         | 0          | 0          | 0        |
| External Financing                           | 0          | 0          | 0        |
| <b>Total Expenditure</b>                     | <b>862</b> | <b>508</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |            |          |          |            | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|------------|----------|----------|------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage   | GoU Dev  | Ext.Fin  | Total      | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |            |          |          |            |  |          |          |          |          |
| 088101 Public Health Promotion                          |                                |            |          |          |            |  |          |          |          |          |
| 221017 Subscriptions                                    | 0                              | 862        | 0        | 0        | 862        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>862</b> | <b>0</b> | <b>0</b> | <b>862</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>862</b> | <b>0</b> | <b>0</b> | <b>862</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>862</b> | <b>0</b> | <b>0</b> | <b>862</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>862</b> | <b>0</b> | <b>0</b> | <b>862</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>18,057</b>                  | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                               | 18,057                         | 0   | 0                              |
| <b>Development Revenues</b>                           | <b>77,424</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 77,424                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>95,481</b>                  | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |               |              |          |
|--|---------------|--------------|----------|
| <i>Recurrent Expenditure</i>                 |               |              |          |
| Wage   | 0             | 0            | 0        |
| Non Wage                                     | 18,057        | 0            | 0        |
| <i>Development Expenditure</i>               |               |              |          |
| Domestic Development                         | 77,424        | 9,700        | 0        |
| External Financing                           | 0             | 0            | 0        |
| <b>Total Expenditure</b>                     | <b>95,481</b> | <b>9,700</b> | <b>0</b> |

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

| <b>Ushs Thousands</b>   |  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|--|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   |  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services   |  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>048104 Community Access Roads maintenance</b>                |  |                                       |                 |                |                |              |   |                 |                |                |              |
| 228004 Maintenance – Other                                      |  | 0                                     | 18,057          | 0              | 0              | 18,057       | 0   | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 04</b>                                  |  | 0                                     | 18,057          | 0              | 0              | 18,057       | 0   | 0               | 0              | 0              | 0            |
| <b>Total Cost of Class of Output Higher LG Services</b>         |  | 0                                     | 18,057          | 0              | 0              | 18,057       | 0   | 0               | 0              | 0              | 0            |
| 03 Capital Purchases  |  |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>048172 Administrative Capital</b>                            |  |                                       |                 |                |                |              |   |                 |                |                |              |
| 312101 Non-Residential Buildings                                |  | 0                                     | 0               | 77,424         | 0              | 77,424       | 0   | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 72</b>                                  |  | 0                                     | 0               | 77,424         | 0              | 77,424       | 0   | 0               | 0              | 0              | 0            |
| <b>Total Cost of Class of Output Capital Purchases</b>          |  | 0                                     | 0               | 77,424         | 0              | 77,424       | 0   | 0               | 0              | 0              | 0            |
| <b>Total cost of District, Urban and Community Access Roads</b> |  | 0                                     | 18,057          | 77,424         | 0              | 95,481       | 0   | 0               | 0              | 0              | 0            |
| <b>Total cost of Roads and Engineering</b>                      |  | 0                                     | 18,057          | 77,424         | 0              | 95,481       | 0   | 0               | 0              | 0              | 0            |

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                       |
| <i>Recurrent Revenues</i>                | <b>6,941</b>                          | <b>4,704</b>   | <b>3,251</b>                          |
| District Unconditional Grant (Non-Wage)  | 1,879                                 | 2,082  | 0                                     |
| Locally Raised Revenues                  | 5,061                                 | 2,622  | 3,251                                 |

**Vote:547 Pader District****FY 2019/20**

|   |               |              |              |
|---|---------------|--------------|--------------|
| <i>Development Revenues</i>                           | <b>16,252</b> | <b>0</b>     | <b>0</b>     |
| District Discretionary Development Equalization Grant | 16,252        | 0            | 0            |
| <b>Total Revenue Shares</b>                           | <b>23,193</b> | <b>4,704</b> | <b>3,251</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |              |
| <i>Recurrent Expenditure</i>                          |               |              |              |
| Wage  | 0             | 0            | 0            |
| Non Wage  | 6,941         | 850          | 3,251        |
| <i>Development Expenditure</i>                        |               |              |              |
| Domestic Development                                  | 16,252        | 0            | 0            |
| External Financing                                    | 0             | 0            | 0            |
| <b>Total Expenditure</b>                              | <b>23,193</b> | <b>850</b>   | <b>3,251</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|--|--------------------------------|--------------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
|  | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services  |                                |              |               |          |               |  |              |          |          |              |
| <b>108115 Sector Capacity Development</b>                          |                                |              |               |          |               |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0            | 0             | 0        | 0             | 0  | 3,119        | 0        | 0        | 3,119        |
| <b>Total Cost of Output 15</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>3,119</b> | <b>0</b> | <b>0</b> | <b>3,119</b> |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |               |          |               |  |              |          |          |              |
| 221009 Welfare and Entertainment                                   | 0                              | 0            | 0             | 0        | 0             | 0  | 3,119        | 0        | 0        | 3,119        |
| 221017 Subscriptions   | 0                              | 6,941        | 0             | 0        | 6,941         | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland   | 0                              | 0            | 0             | 0        | 0             | 0  | 132          | 0        | 0        | 132          |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>6,941</b> | <b>0</b>      | <b>0</b> | <b>6,941</b>  | <b>0</b>                                 | <b>3,251</b> | <b>0</b> | <b>0</b> | <b>3,251</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>6,941</b> | <b>0</b>      | <b>0</b> | <b>6,941</b>  | <b>0</b>                                 | <b>6,370</b> | <b>0</b> | <b>0</b> | <b>6,370</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |              |               |          |               |  |              |          |          |              |
| 312101 Non-Residential Buildings                                   | 0                              | 0            | 16,252        | 0        | 16,252        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>     | <b>16,252</b> | <b>0</b> | <b>16,252</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>     | <b>16,252</b> | <b>0</b> | <b>16,252</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>6,941</b> | <b>16,252</b> | <b>0</b> | <b>23,193</b> | <b>0</b>                                 | <b>6,370</b> | <b>0</b> | <b>0</b> | <b>6,370</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>6,941</b> | <b>16,252</b> | <b>0</b> | <b>23,193</b> | <b>0</b>                                 | <b>6,370</b> | <b>0</b> | <b>0</b> | <b>6,370</b> |

**SubCounty/Town Council/Division: Acholibur**



**Vote:547 Pader District****FY 2019/20****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |   |
| <b>Recurrent Revenues</b>                    | <b>0</b>                                  | <b>0</b>   | <b>1,110</b>                              |
| Locally Raised Revenues                      | 0   | 0  | 1,110                                     |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Total Revenue Shares</b>                  | <b>0</b>                                  | <b>0</b>   | <b>1,110</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |   |
| <b>Recurrent Expenditure</b>                 |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage                                     | 0   | 0  | 1,110                                     |
| <b>Development Expenditure</b>               |   |  |   |
| Domestic Development                         | 0   | 0  | 0   |
| External Financing                           | 0   | 0  | 0   |
| <b>Total Expenditure</b>                     | <b>0</b>                                  | <b>0</b>   | <b>1,110</b>                              |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>138309 Monitoring and Evaluation of Sector plans</b> |                                       |                 |                |                |              |   |                 |                |                |              |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                                     | 0               | 0              | 0              | 0            | 0   | 210             | 0              | 0              | 210          |
| 221017 Subscriptions                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 500             | 0              | 0              | 500          |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 400             | 0              | 0              | 400          |
| <b>Total Cost of Output 09</b>                          | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>1,110</b>    | <b>0</b>       | <b>0</b>       | <b>1,110</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>1,110</b>    | <b>0</b>       | <b>0</b>       | <b>1,110</b> |
| <b>Total cost of Local Government Planning Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>1,110</b>    | <b>0</b>       | <b>0</b>       | <b>1,110</b> |
| <b>Total cost of Planning</b>                           | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>1,110</b>    | <b>0</b>       | <b>0</b>       | <b>1,110</b> |

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

## Vote:547 Pader District

FY 2019/20

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>8,501</b>                      | <b>3,945</b>  | <b>14,310</b>                     |
| District Unconditional Grant (Non-Wage)               | 4,111                             | 2,752   | 12,110                            |
| Locally Raised Revenues                               | 4,390                             | 1,193   | 2,200                             |
| <b>Development Revenues</b>                           | <b>7,174</b>                      | <b>63,474</b>   | <b>72,754</b>                     |
| District Discretionary Development Equalization Grant | 7,174                             | 63,474  | 72,754                            |
| <b>Total Revenue Shares</b>                           | <b>15,675</b>                     | <b>67,419</b>   | <b>87,064</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 8,501                             | 3,285   | 12,110                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 7,174                             | 63,474  | 72,754                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>15,675</b>                     | <b>66,759</b>   | <b>84,864</b>                     |

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

## 1381 District and Urban Administration

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138104 Supervision of Sub County programme implementation</b>      |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                          | 0                              | 0            | 0        | 0        | 0            | 0  | 2,200        | 0        | 0        | 2,200        |
| 221009 Welfare and Entertainment                                      | 0                              | 2,300        | 0        | 0        | 2,300        | 0  | 0            | 0        | 0        | 0            |
| 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0                              | 3,900        | 0        | 0        | 3,900        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland  | 0                              | 2,301        | 0        | 0        | 2,301        | 0  | 2,200        | 0        | 0        | 2,200        |
| <b>Total Cost of Output 04</b>  | <b>0</b>                       | <b>8,501</b> | <b>0</b> | <b>0</b> | <b>8,501</b> | <b>0</b>                                 | <b>4,400</b> | <b>0</b> | <b>0</b> | <b>4,400</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>8,501</b> | <b>0</b> | <b>0</b> | <b>8,501</b> | <b>0</b>                                 | <b>4,400</b> | <b>0</b> | <b>0</b> | <b>4,400</b> |
| 02 Lower Local Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>138151 Lower Local Government Administration</b>                   |                                |              |          |          |              |  |              |          |          |              |
| 263104 Transfers to other govt. units (Current)                       | 0                              | 0            | 0        | 0        | 0            | 0  | 12,110       | 0        | 0        | 12,110       |
| 263201 LG Conditional grants (Capital)                                | 0                              | 0            | 0        | 0        | 0            | 0  | 0            | 72,754   | 0        | 72,754       |

**Vote:547 Pader District****FY 2019/20**

|   |             |                 |                |                |               |             |                 |                |                |               |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|---------------|
| 264201 Contributions to Autonomous Institutions             | 0           | 0               | 2,174          | 0              | 2,174         | 0           | 0               | 0              | 0              | 0             |
| <b>Total Cost of Output 51</b>                              | <b>0</b>    | <b>0</b>        | <b>2,174</b>   | <b>0</b>       | <b>2,174</b>  | <b>0</b>    | <b>12,110</b>   | <b>72,754</b>  | <b>0</b>       | <b>84,864</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>   | <b>0</b>    | <b>0</b>        | <b>2,174</b>   | <b>0</b>       | <b>2,174</b>  | <b>0</b>    | <b>12,110</b>   | <b>72,754</b>  | <b>0</b>       | <b>84,864</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| <b>138172 Administrative Capital</b>                        |             |                 |                |                |               |             |                 |                |                |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0           | 0               | 5,000          | 0              | 5,000         | 0           | 0               | 0              | 0              | 0             |
| <b>Total Cost of Output 72</b>                              | <b>0</b>    | <b>0</b>        | <b>5,000</b>   | <b>0</b>       | <b>5,000</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>    | <b>0</b>        | <b>5,000</b>   | <b>0</b>       | <b>5,000</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b>    | <b>8,501</b>    | <b>7,174</b>   | <b>0</b>       | <b>15,675</b> | <b>0</b>    | <b>16,510</b>   | <b>72,754</b>  | <b>0</b>       | <b>89,264</b> |
| <b>Total cost of Administration</b>                         | <b>0</b>    | <b>8,501</b>    | <b>7,174</b>   | <b>0</b>       | <b>15,675</b> | <b>0</b>    | <b>16,510</b>   | <b>72,754</b>  | <b>0</b>       | <b>89,264</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>7,290</b>                          | <b>1,330</b>   | <b>900</b>                            |
| District Unconditional Grant (Non-Wage)               | 4,600                                 | 0  | 0                                     |
| Locally Raised Revenues                               | 2,690                                 | 1,330  | 900                                   |
| <b>Development Revenues</b>                           | <b>2,600</b>                          | <b>1,054</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 2,600                                 | 1,054  | 0                                     |
| <b>Total Revenue Shares</b>                           | <b>9,890</b>                          | <b>2,385</b>   | <b>900</b>                            |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 7,290                                 | 920  | 900                                   |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 2,600                                 | 1,054  | 0                                     |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>9,890</b>                          | <b>1,974</b>   | <b>900</b>                            |

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

**Vote:547 Pader District****FY 2019/20****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|--|--------------------------------|--------------|--------------|----------|--------------|--|------------|----------|----------|------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |              |          |              |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,610        | 0            | 0        | 2,610        | 0  | 0          | 0        | 0        | 0          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 400          | 0            | 0        | 400          | 0  | 900        | 0        | 0        | 900        |
| 221012 Small Office Equipment                                    | 0                              | 120          | 0            | 0        | 120          | 0  | 0          | 0        | 0        | 0          |
| 221014 Bank Charges and other Bank related costs                 | 0                              | 880          | 0            | 0        | 880          | 0  | 0          | 0        | 0        | 0          |
| 221017 Subscriptions   | 0                              | 1,680        | 0            | 0        | 1,680        | 0  | 0          | 0        | 0        | 0          |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 200          | 0            | 0        | 200          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>5,890</b> | <b>0</b>     | <b>0</b> | <b>5,890</b> | <b>0</b>                                 | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>5,890</b> | <b>0</b>     | <b>0</b> | <b>5,890</b> | <b>0</b>                                 | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>148172 Administrative Capital</b>                             |                                |              |              |          |              |  |            |          |          |            |
| 312101 Non-Residential Buildings                                 | 0                              | 0            | 1,700        | 0        | 1,700        | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 72</b>                                   | <b>0</b>                       | <b>0</b>     | <b>1,700</b> | <b>0</b> | <b>1,700</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b>                       | <b>0</b>     | <b>1,700</b> | <b>0</b> | <b>1,700</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>5,890</b> | <b>1,700</b> | <b>0</b> | <b>7,590</b> | <b>0</b>                                 | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>5,890</b> | <b>1,700</b> | <b>0</b> | <b>7,590</b> | <b>0</b>                                 | <b>900</b> | <b>0</b> | <b>0</b> | <b>900</b> |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,900</b>                   | <b>2,440</b>                                    | <b>1,858</b>                   |
| District Unconditional Grant (Non-Wage)      | 3,000                          | 2,320   | 0                              |
| Locally Raised Revenues                      | 5,900                          | 120   | 1,858                          |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,900</b>                   | <b>2,440</b>                                    | <b>1,858</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                                |              |          |              |
|--------------------------------|--------------|----------|--------------|
| Non Wage                       | 8,900        | 0        | 1,858        |
| <b>Development Expenditure</b> |              |          |              |
| Domestic Development           | 0            | 0        | 0            |
| External Financing             | 0            | 0        | 0            |
| <b>Total Expenditure</b>       | <b>8,900</b> | <b>0</b> | <b>1,858</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 7,700        | 0        | 0        | 7,700        | 0  | 0            | 0        | 0        | 0            |
| 213001 Medical expenses (To employees)                  | 0                              | 200          | 0        | 0        | 200          | 0  | 0            | 0        | 0        | 0            |
| 221009 Welfare and Entertainment                        | 0                              | 300          | 0        | 0        | 300          | 0  | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 700          | 0        | 0        | 700          | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0  | 1,858        | 0        | 0        | 1,858        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>8,900</b> | <b>0</b> | <b>0</b> | <b>8,900</b> | <b>0</b>                                 | <b>1,858</b> | <b>0</b> | <b>0</b> | <b>1,858</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>8,900</b> | <b>0</b> | <b>0</b> | <b>8,900</b> | <b>0</b>                                 | <b>1,858</b> | <b>0</b> | <b>0</b> | <b>1,858</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>8,900</b> | <b>0</b> | <b>0</b> | <b>8,900</b> | <b>0</b>                                 | <b>1,858</b> | <b>0</b> | <b>0</b> | <b>1,858</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>8,900</b> | <b>0</b> | <b>0</b> | <b>8,900</b> | <b>0</b>                                 | <b>1,858</b> | <b>0</b> | <b>0</b> | <b>1,858</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>1,000</b>                   | <b>862</b>                                      | <b>900</b>                     |
| District Unconditional Grant (Non-Wage)               | 400                            | 0   | 0                              |
| Locally Raised Revenues                               | 600                            | 862   | 900                            |
| <b>Development Revenues</b>                           | <b>16,900</b>                  | <b>7,772</b>                                    | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 16,900                         | 7,772   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>17,900</b>                  | <b>8,634</b>                                    | <b>900</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                                |               |              |            |
|--------------------------------|---------------|--------------|------------|
| Non Wage                       | 1,000         | 560          | 900        |
| <b>Development Expenditure</b> |               |              |            |
| Domestic Development           | 16,900        | 7,772        | 0          |
| External Financing             | 0             | 0            | 0          |
| <b>Total Expenditure</b>       | <b>17,900</b> | <b>8,332</b> | <b>900</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |            |          |          |            | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|------------|----------|----------|------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage   | GoU Dev  | Ext.Fi n | Total      | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| 01 Higher LG Services                                   |                                |            |          |          |            |  |              |          |          |              |
| <b>018101 Extension Worker Services</b>                 |                                |            |          |          |            |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 700        | 0        | 0        | 700        | 0  | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 100        | 0        | 0        | 100        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 0          | 0        | 0        | 0          | 0  | 900          | 0        | 0        | 900          |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b>                                 | <b>900</b>   | <b>0</b> | <b>0</b> | <b>900</b>   |
| <b>018106 Farmer Institution Development</b>            |                                |            |          |          |            |  |              |          |          |              |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 0          | 0        | 0        | 0          | 0  | 900          | 0        | 0        | 900          |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   | <b>0</b>                                 | <b>900</b>   | <b>0</b> | <b>0</b> | <b>900</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b>                                 | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| 03 Capital Purchases                                    |                                |            |          |          |            |  |              |          |          |              |

**018175 Non Standard Service Delivery Capital**

|  |          |            |               |          |               |          |              |          |          |              |
|--|----------|------------|---------------|----------|---------------|----------|--------------|----------|----------|--------------|
| 312101 Non-Residential Buildings                       | 0        | 0          | 16,000        | 0        | 16,000        | 0        | 0            | 0        | 0        | 0            |
| 312202 Machinery and Equipment                         | 0        | 0          | 900           | 0        | 900           | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 75</b>                         | <b>0</b> | <b>0</b>   | <b>16,900</b> | <b>0</b> | <b>16,900</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>   | <b>16,900</b> | <b>0</b> | <b>16,900</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Agricultural Extension Services</b>   | <b>0</b> | <b>800</b> | <b>16,900</b> | <b>0</b> | <b>17,700</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |
| <b>Total cost of Production and Marketing</b>          | <b>0</b> | <b>800</b> | <b>16,900</b> | <b>0</b> | <b>17,700</b> | <b>0</b> | <b>1,800</b> | <b>0</b> | <b>0</b> | <b>1,800</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>3,088</b>                   | <b>0</b>  | <b>840</b>                     |

# Vote:547 Pader District

## FY 2019/20

|  |              |          |            |
|--|--------------|----------|------------|
| Locally Raised Revenues                      | 3,088        | 0        | 840        |
| <i>Development Revenues</i>                  | 0            | 0        | 0          |
| N/A  |              |          |            |
| <b>Total Revenue Shares</b>                  | <b>3,088</b> | <b>0</b> | <b>840</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |          |            |
| <i>Recurrent Expenditure</i>                 |              |          |            |
| Wage   | 0            | 0        | 0          |
| Non Wage                                     | 3,088        | 0        | 840        |
| <i>Development Expenditure</i>               |              |          |            |
| Domestic Development                         | 0            | 0        | 0          |
| External Financing                           | 0            | 0        | 0          |
| <b>Total Expenditure</b>                     | <b>3,088</b> | <b>0</b> | <b>840</b> |

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

#### 0881 Primary Healthcare

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>088101 Public Health Promotion</b>                   |                                |              |          |          |              |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 3,088        | 0        | 0        | 3,088        | 0  | 0          | 0        | 0        | 0          |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0  | 840        | 0        | 0        | 840        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>3,088</b> | <b>0</b> | <b>0</b> | <b>3,088</b> | <b>0</b>                                 | <b>840</b> | <b>0</b> | <b>0</b> | <b>840</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>3,088</b> | <b>0</b> | <b>0</b> | <b>3,088</b> | <b>0</b>                                 | <b>840</b> | <b>0</b> | <b>0</b> | <b>840</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>3,088</b> | <b>0</b> | <b>0</b> | <b>3,088</b> | <b>0</b>                                 | <b>840</b> | <b>0</b> | <b>0</b> | <b>840</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>3,088</b> | <b>0</b> | <b>0</b> | <b>3,088</b> | <b>0</b>                                 | <b>840</b> | <b>0</b> | <b>0</b> | <b>840</b> |

#### Workplan : Education

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>2,200</b>                   | <b>0</b>  | <b>1,500</b>                   |
| Locally Raised Revenues                  | 2,200                          | 0   | 1,500                          |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>2,200</b>                   | <b>0</b>  | <b>1,500</b>                   |

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FY 2019/20

| B: Breakdown of Workplan Expenditures |              |          |              |
|---------------------------------------|--------------|----------|--------------|
| <i>Recurrent Expenditure</i>          |              |          |              |
| Wage                                  | 0            | 0        | 0            |
| Non Wage                              | 2,200        | 0        | 1,500        |
| <i>Development Expenditure</i>        |              |          |              |
| Domestic Development                  | 0            | 0        | 0            |
| External Financing                    | 0            | 0        | 0            |
| <b>Total Expenditure</b>              | <b>2,200</b> | <b>0</b> | <b>1,500</b> |

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

## 0781 Pre-Primary and Primary Education

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 078102 Primary Teaching Services                        |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 2,200        | 0        | 0        | 2,200        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>2,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>2,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>2,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 0784 Education &amp; Sports Management and Inspection

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 078403 Sports Development services                                    |                                |              |          |          |              |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0            | 0        | 0        | 0            | 0  | 1,500        | 0        | 0        | 1,500        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>2,200</b> | <b>0</b> | <b>0</b> | <b>2,200</b> | <b>0</b>                                 | <b>1,500</b> | <b>0</b> | <b>0</b> | <b>1,500</b> |

## Workplan : Roads and Engineering

## (i) Overview of Worplan Revenues and Expenditures

| Ushs Thousands | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|----------------|--------------------------------|---|--------------------------------|
|----------------|--------------------------------|---|--------------------------------|



**Vote:547 Pader District****FY 2019/20**

| <b>A: Breakdown of Workplan Revenues</b>              |               |               |              |
|---|---------------|---------------|--------------|
| <b>Recurrent Revenues</b>                             | <b>2,540</b>  | <b>0</b>      | <b>2,100</b> |
| Locally Raised Revenues                               | 2,540         | 0             | 2,100        |
| <b>Development Revenues</b>                           | <b>40,200</b> | <b>28,997</b> | <b>0</b>     |
| District Discretionary Development Equalization Grant | 40,200        | 28,997        | 0            |
| <b>Total Revenue Shares</b>                           | <b>42,740</b> | <b>28,997</b> | <b>2,100</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |              |
| <b>Recurrent Expenditure</b>                          |               |               |              |
| Wage  | 0             | 0             | 0            |
| Non Wage  | 2,540         | 0             | 2,100        |
| <b>Development Expenditure</b>                        |               |               |              |
| Domestic Development                                  | 40,200        | 28,997        | 0            |
| External Financing                                    | 0             | 0             | 0            |
| <b>Total Expenditure</b>                              | <b>42,740</b> | <b>28,997</b> | <b>2,100</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |               |          |               | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|----------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services   |                                |          |               |          |               |  |              |          |          |              |
| <b>048109 Promotion of Community Based Management in Road Maintenance</b> |                                |          |               |          |               |  |              |          |          |              |
| 221008 Computer supplies and Information Technology (IT)                  | 0                              | 0        | 0             | 0        | 0             | 0  | 900          | 0        | 0        | 900          |
| 227001 Travel inland  | 0                              | 0        | 0             | 0        | 0             | 0  | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of Output 09</b>  | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>2,100</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>                   | <b>0</b>                       | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>2,100</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |
| 03 Capital Purchases  |                                |          |               |          |               |  |              |          |          |              |
| <b>048180 Rural roads construction and rehabilitation</b>                 |                                |          |               |          |               |  |              |          |          |              |
| 312103 Roads and Bridges  | 0                              | 0        | 20,200        | 0        | 20,200        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 80</b>  | <b>0</b>                       | <b>0</b> | <b>20,200</b> | <b>0</b> | <b>20,200</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>                    | <b>0</b>                       | <b>0</b> | <b>20,200</b> | <b>0</b> | <b>20,200</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of District, Urban and Community Access Roads</b>           | <b>0</b>                       | <b>0</b> | <b>20,200</b> | <b>0</b> | <b>20,200</b> | <b>0</b>                                 | <b>2,100</b> | <b>0</b> | <b>0</b> | <b>2,100</b> |

**Vote:547 Pader District****FY 2019/20****0482 District Engineering Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |          |        | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| 01 Higher LG Services                                   |                                |          |         |          |        |  |          |         |          |       |
| <b>048201 Buildings Maintenance</b>                     |                                |          |         |          |        |  |          |         |          |       |
| 228004 Maintenance – Other                              | 0                              | 2,540    | 0       | 0        | 2,540  | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 01</b>                          | 0                              | 2,540    | 0       | 0        | 2,540  | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 2,540    | 0       | 0        | 2,540  | 0  | 0        | 0       | 0        | 0     |
| 03 Capital Purchases                                    |                                |          |         |          |        |  |          |         |          |       |
| <b>048275 Non Standard Service Delivery Capital</b>     |                                |          |         |          |        |  |          |         |          |       |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 20,000  | 0        | 20,000 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 75</b>                          | 0                              | 0        | 20,000  | 0        | 20,000 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | 0                              | 0        | 20,000  | 0        | 20,000 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of District Engineering Services</b>      | 0                              | 2,540    | 20,000  | 0        | 22,540 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Roads and Engineering</b>              | 0                              | 2,540    | 40,200  | 0        | 42,740 | 0  | 2,100    | 0       | 0        | 2,100 |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | 0                              | 0   | 0                              |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | 10,162                         | 1,800   | 0                              |
| District Discretionary Development Equalization Grant | 10,162                         | 1,000   | 0                              |
| <b>Total Revenue Shares</b>                           | 10,162                         | 1,800   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 10,162                         | 1,000   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | 10,162                         | 1,000   | 0                              |

**Vote:547 Pader District****FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

| Ushs Thousands  |  | Approved Budget for FY 2018/19 |          |         |         |        | Approved Budget Estimates for FY 2019/20 |          |         |         |        |
|---|--|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|--------|
|   |  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total  |
| 01 Higher LG Services                                       |  |                                |          |         |         |        |  |          |         |         |        |
| <b>108108 Children and Youth Services</b>                   |  |                                |          |         |         |        |  |          |         |         |        |
| 227001 Travel inland  |  | 0                              | 0        | 0       | 0       | 0      | 0  | 700      | 0       | 0       | 700    |
| <b>Total Cost of Output 08</b>                              |  | 0                              | 0        | 0       | 0       | 0      | 0  | 700      | 0       | 0       | 700    |
| <b>Total Cost of Class of Output Higher LG Services</b>     |  | 0                              | 0        | 0       | 0       | 0      | 0  | 700      | 0       | 0       | 700    |
| 03 Capital Purchases  |  |                                |          |         |         |        |  |          |         |         |        |
| <b>108175 Non Standard Service Delivery Capital</b>         |  |                                |          |         |         |        |  |          |         |         |        |
| 312101 Non-Residential Buildings                            |  | 0                              | 0        | 10,162  | 0       | 10,162 | 0  | 0        | 0       | 0       | 0      |
| 312104 Other Structures                                     |  | 0                              | 0        | 0       | 0       | 0      | 0  | 0        | 9,898   | 0       | 9,898  |
| <b>Total Cost of Output 75</b>                              |  | 0                              | 0        | 10,162  | 0       | 10,162 | 0  | 0        | 9,898   | 0       | 9,898  |
| <b>Total Cost of Class of Output Capital Purchases</b>      |  | 0                              | 0        | 10,162  | 0       | 10,162 | 0  | 0        | 9,898   | 0       | 9,898  |
| <b>Total cost of Community Mobilisation and Empowerment</b> |  | 0                              | 0        | 10,162  | 0       | 10,162 | 0  | 700      | 9,898   | 0       | 10,598 |
| <b>Total cost of Community Based Services</b>               |  | 0                              | 0        | 10,162  | 0       | 10,162 | 0  | 700      | 9,898   | 0       | 10,598 |

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

| Ushs Thousands                                     | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>77,499</b>                  | <b>79,272</b>                                   | <b>100,583</b>                 |
| Locally Raised Revenues                            | 0                              | 13,695  | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 24,673                         | 25,746  | 47,757                         |
| Urban Unconditional Grant (Wage)                   | 52,826                         | 39,831  | 52,826                         |
| <b>Development Revenues</b>                        | <b>23,241</b>                  | <b>46,367</b>                                   | <b>35,646</b>                  |
| Urban Discretionary Development Equalization Grant | 23,241                         | 33,616  | 35,646                         |
| <b>Total Revenue Shares</b>                        | <b>100,741</b>                 | <b>125,639</b>                                  | <b>136,229</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 52,826                         | 26,413  | 52,826                         |

**Vote:547 Pader District****FY 2019/20**

|                                |                |               |                |
|--------------------------------|----------------|---------------|----------------|
| Non Wage                       | 24,673         | 26,689        | 47,757         |
| <b>Development Expenditure</b> |                |               |                |
| Domestic Development           | 23,241         | 19,691        | 35,646         |
| External Financing             | 0              | 0             | 0              |
| <b>Total Expenditure</b>       | <b>100,741</b> | <b>72,794</b> | <b>136,229</b> |

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

| Ushs Thousands | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|----------------|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|                | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |

**01 Higher LG Services****138104 Supervision of Sub County programme implementation**

|                                |          |          |          |          |          |               |          |          |          |               |
|--------------------------------|----------|----------|----------|----------|----------|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries  | 0        | 0        | 0        | 0        | 0        | 52,826        | 0        | 0        | 0        | 52,826        |
| <b>Total Cost of Output 04</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,826</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,826</b> |

**138106 Office Support services**

|   |               |               |          |          |               |               |          |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|----------|----------|----------|---------------|
| 211101 General Staff Salaries                           | 52,826        | 0             | 0        | 0        | 52,826        | 0             | 0        | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 0             | 8,000         | 0        | 0        | 8,000         | 0             | 0        | 0        | 0        | 0             |
| 221017 Subscriptions                                    | 0             | 3,500         | 0        | 0        | 3,500         | 0             | 0        | 0        | 0        | 0             |
| 225002 Consultancy Services- Long-term                  | 0             | 13,173        | 0        | 0        | 13,173        | 0             | 0        | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                          | <b>52,826</b> | <b>24,673</b> | <b>0</b> | <b>0</b> | <b>77,499</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>52,826</b> | <b>24,673</b> | <b>0</b> | <b>0</b> | <b>77,499</b> | <b>52,826</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,826</b> |

|                                |             |                 |                |                |              |             |                 |                |                |              |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| <b>02 Lower Local Services</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|--------------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**138151 Lower Local Government Administration**

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 263104 Transfers to other govt. units (Current)           | 0        | 0        | 0        | 0        | 0        | 0        | 47,757        | 0        | 0        | 47,757        |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,757</b> | <b>0</b> | <b>0</b> | <b>47,757</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>47,757</b> | <b>0</b> | <b>0</b> | <b>47,757</b> |

|                             |             |                 |                |                |              |             |                 |                |                |              |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
| <b>03 Capital Purchases</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**138172 Administrative Capital**

|   |   |   |        |   |        |   |   |        |   |        |
|---|---|---|--------|---|--------|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0      | 0 | 0      |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 0 | 0 | 835    | 0 | 835    | 0 | 0 | 713    | 0 | 713    |
| 311101 Land   | 0 | 0 | 0      | 0 | 0      | 0 | 0 | 8,486  | 0 | 8,486  |
| 312101 Non-Residential Buildings                                | 0 | 0 | 6,406  | 0 | 6,406  | 0 | 0 | 12,170 | 0 | 12,170 |
| 312211 Office Equipment   | 0 | 0 | 0      | 0 | 0      | 0 | 0 | 5,347  | 0 | 5,347  |
| 312301 Cultivated Assets  | 0 | 0 | 0      | 0 | 0      | 0 | 0 | 8,930  | 0 | 8,930  |

**Vote:547 Pader District****FY 2019/20**

|  |               |               |               |          |                |               |               |               |          |                |
|--|---------------|---------------|---------------|----------|----------------|---------------|---------------|---------------|----------|----------------|
| 312302 Intangible Fixed Assets                         | 0             | 0             | 6,000         | 0        | 6,000          | 0             | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 72</b>                         | <b>0</b>      | <b>0</b>      | <b>23,241</b> | <b>0</b> | <b>23,241</b>  | <b>0</b>      | <b>0</b>      | <b>35,646</b> | <b>0</b> | <b>35,646</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b>      | <b>0</b>      | <b>23,241</b> | <b>0</b> | <b>23,241</b>  | <b>0</b>      | <b>0</b>      | <b>35,646</b> | <b>0</b> | <b>35,646</b>  |
| <b>Total cost of District and Urban Administration</b> | <b>52,826</b> | <b>24,673</b> | <b>23,241</b> | <b>0</b> | <b>100,741</b> | <b>52,826</b> | <b>47,757</b> | <b>35,646</b> | <b>0</b> | <b>136,229</b> |
| <b>Total cost of Administration</b>                    | <b>52,826</b> | <b>24,673</b> | <b>23,241</b> | <b>0</b> | <b>100,741</b> | <b>52,826</b> | <b>47,757</b> | <b>35,646</b> | <b>0</b> | <b>136,229</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|--|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                       |
| <b>Recurrent Revenues</b>                    | <b>22,500</b>                         | <b>11,197</b>  | <b>0</b>                              |
| Locally Raised Revenues                      | 0                                     | 1,047  | 0                                     |
| Urban Unconditional Grant (Non-Wage)         | 22,500                                | 10,150   | 0                                     |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                              |
| N/A  |                                       |  |                                       |
| <b>Total Revenue Shares</b>                  | <b>22,500</b>                         | <b>11,197</b>  | <b>0</b>                              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                       |
| Wage   | 0                                     | 0  | 0                                     |
| Non Wage                                     | 22,500                                | 11,197   | 0                                     |
| <b>Development Expenditure</b>               |                                       |  |                                       |
| Domestic Development                         | 0                                     | 0  | 0                                     |
| External Financing                           | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                     | <b>22,500</b>                         | <b>11,197</b>  | <b>0</b>                              |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                 |               | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                 |              |
|--|---------------------------------------|-----------------|----------------|-----------------|---------------|---|-----------------|----------------|-----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b>  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fi n</b> | <b>Total</b> |
| 01 Higher LG Services                                    |                                       |                 |                |                 |               |   |                 |                |                 |              |
| <b>148102 Revenue Management and Collection Services</b> |                                       |                 |                |                 |               |   |                 |                |                 |              |
| 221007 Books, Periodicals & Newspapers                   | 0                                     | 5,500           | 0              | 0               | 5,500         | 0   | 0               | 0              | 0               | 0            |
| 225003 Taxes on (Professional) Services                  | 0                                     | 8,000           | 0              | 0               | 8,000         | 0   | 0               | 0              | 0               | 0            |
| 227001 Travel inland                                     | 0                                     | 0               | 0              | 0               | 0             | 0   | 4,000           | 0              | 0               | 4,000        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                              | <b>13,500</b>   | <b>0</b>       | <b>0</b>        | <b>13,500</b> | <b>0</b>  | <b>4,000</b>    | <b>0</b>       | <b>0</b>        | <b>4,000</b> |

**Vote:547 Pader District****FY 2019/20****148103 Budgeting and Planning Services**

|                                |          |          |          |          |          |          |              |          |          |              |
|--------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227001 Travel inland           | 0        | 0        | 0        | 0        | 0        | 0        | 5,551        | 0        | 0        | 5,551        |
| <b>Total Cost of Output 03</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,551</b> | <b>0</b> | <b>0</b> | <b>5,551</b> |

**148108 Sector Management and Monitoring**

|  |          |              |          |          |              |          |          |          |          |          |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 9,000        | 0        | 0        | 9,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 08</b>               | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>9,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|   |          |               |          |          |               |          |              |          |          |              |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>9,551</b> | <b>0</b> | <b>0</b> | <b>9,551</b> |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|

|  |          |               |          |          |               |          |              |          |          |              |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>9,551</b> | <b>0</b> | <b>0</b> | <b>9,551</b> |
|--|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|

|                              |          |               |          |          |               |          |              |          |          |              |
|------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| <b>Total cost of Finance</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>0</b> | <b>22,500</b> | <b>0</b> | <b>9,551</b> | <b>0</b> | <b>0</b> | <b>9,551</b> |
|------------------------------|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|--|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |   |
| <b>Recurrent Revenues</b>                          | <b>0</b>                                  | <b>0</b>   | <b>0</b>                                  |
| N/A  |   |  |   |
| <b>Development Revenues</b>                        | <b>6,266</b>                              | <b>1,567</b>   | <b>0</b>                                  |
| Urban Discretionary Development Equalization Grant | 6,266                                     | 1,567  | 0   |
| <b>Total Revenue Shares</b>                        | <b>6,266</b>                              | <b>1,567</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |   |
| <b>Recurrent Expenditure</b>                       |   |  |   |
| Wage   | 0   | 0  | 0   |
| Non Wage   | 0   | 0  | 0   |
| <b>Development Expenditure</b>                     |   |  |   |
| Domestic Development                               | 6,266                                     | 1,567  | 0   |
| External Financing                                 | 0   | 0  | 0   |
| <b>Total Expenditure</b>                           | <b>6,266</b>                              | <b>1,567</b>   | <b>0</b>                                  |

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

**Vote:547 Pader District****FY 2019/20****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>018101 Extension Worker Services</b>                 |                                |          |          |          |          |  |            |          |          |            |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 478        | 0        | 0        | 478        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>478</b> | <b>0</b> | <b>0</b> | <b>478</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>478</b> | <b>0</b> | <b>0</b> | <b>478</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |

**018175 Non Standard Service Delivery Capital**

|   |          |          |              |          |              |          |            |          |          |            |
|---|----------|----------|--------------|----------|--------------|----------|------------|----------|----------|------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0        | 6,266        | 0        | 6,266        | 0        | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 75</b>                              | <b>0</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Agricultural Extension Services</b>        | <b>0</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>478</b> | <b>0</b> | <b>0</b> | <b>478</b> |
| <b>Total cost of Production and Marketing</b>               | <b>0</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>6,266</b> | <b>0</b> | <b>478</b> | <b>0</b> | <b>0</b> | <b>478</b> |

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

| Ushs Thousands                                     | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Development Revenues</b>                        | <b>6,000</b>                   | <b>5,024</b>                                    | <b>0</b>                       |
| Urban Discretionary Development Equalization Grant | 6,000                          | 5,024   | 0                              |
| <b>Total Revenue Shares</b>                        | <b>6,000</b>                   | <b>5,024</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                     |                                |   |                                |
| Domestic Development                               | 6,000                          | 5,024   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                          |              |              |          |
|--------------------------|--------------|--------------|----------|
| External Financing       | 0            | 0            | 0        |
| <b>Total Expenditure</b> | <b>6,000</b> | <b>5,024</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |              |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|----------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>088101 Public Health Promotion</b>                   |                                |          |              |          |              |  |              |          |          |              |
| 224004 Cleaning and Sanitation                          | 0                              | 0        | 0            | 0        | 0            | 0  | 3,332        | 0        | 0        | 3,332        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>3,332</b> | <b>0</b> | <b>0</b> | <b>3,332</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>3,332</b> | <b>0</b> | <b>0</b> | <b>3,332</b> |
| 03 Capital Purchases                                    | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>088175 Non Standard Service Delivery Capital</b>     |                                |          |              |          |              |  |              |          |          |              |
| 312101 Non-Residential Buildings                        | 0                              | 0        | 6,000        | 0        | 6,000        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>3,332</b> | <b>0</b> | <b>0</b> | <b>3,332</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>0</b> | <b>6,000</b> | <b>0</b> | <b>6,000</b> | <b>0</b>                                 | <b>3,332</b> | <b>0</b> | <b>0</b> | <b>3,332</b> |

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

| Ushs Thousands                                     | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                                |
| <b>Recurrent Revenues</b>                          | <b>3,832</b>                   | <b>2,358</b>                                    | <b>0</b>                       |
| Urban Unconditional Grant (Non-Wage)               | 3,832                          | 2,358   | 0                              |
| <b>Development Revenues</b>                        | <b>6,266</b>                   | <b>1,567</b>                                    | <b>0</b>                       |
| Urban Discretionary Development Equalization Grant | 6,266                          | 1,567   | 0                              |
| <b>Total Revenue Shares</b>                        | <b>10,098</b>                  | <b>3,925</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                                |
| <b>Recurrent Expenditure</b>                       |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage   | 3,832                          | 2,358   | 0                              |
| <b>Development Expenditure</b>                     |                                |   |                                |



**Vote:547 Pader District****FY 2019/20**

|                          |               |              |          |
|--------------------------|---------------|--------------|----------|
| Domestic Development     | 6,266         | 1,567        | 0        |
| External Financing       | 0             | 0            | 0        |
| <b>Total Expenditure</b> | <b>10,098</b> | <b>3,925</b> | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |              |          |               | Approved Budget Estimates for FY 2019/20 |               |              |          |               |
|--|--------------------------------|--------------|--------------|----------|---------------|--|---------------|--------------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev      | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |              |              |          |               |  |               |              |          |               |
| <b>108107 Gender Mainstreaming</b>                                 |                                |              |              |          |               |  |               |              |          |               |
| 227001 Travel inland   | 0                              | 0            | 0            | 0        | 0             | 0  | 2,164         | 0            | 0        | 2,164         |
| <b>Total Cost of Output 07</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>2,164</b>  | <b>0</b>     | <b>0</b> | <b>2,164</b>  |
| <b>108108 Children and Youth Services</b>                          |                                |              |              |          |               |  |               |              |          |               |
| 221009 Welfare and Entertainment                                   | 0                              | 3,832        | 0            | 0        | 3,832         | 0  | 2,000         | 0            | 0        | 2,000         |
| 227001 Travel inland   | 0                              | 0            | 0            | 0        | 0             | 0  | 3,347         | 0            | 0        | 3,347         |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>3,832</b> | <b>0</b>     | <b>0</b> | <b>3,832</b>  | <b>0</b>                                 | <b>5,347</b>  | <b>0</b>     | <b>0</b> | <b>5,347</b>  |
| <b>108116 Social Rehabilitation Services</b>                       |                                |              |              |          |               |  |               |              |          |               |
| 227001 Travel inland   | 0                              | 0            | 0            | 0        | 0             | 0  | 2,000         | 0            | 0        | 2,000         |
| <b>Total Cost of Output 16</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>2,000</b>  | <b>0</b>     | <b>0</b> | <b>2,000</b>  |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |              |          |               |  |               |              |          |               |
| 221009 Welfare and Entertainment                                   | 0                              | 0            | 0            | 0        | 0             | 0  | 3,000         | 0            | 0        | 3,000         |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>3,000</b>  | <b>0</b>     | <b>0</b> | <b>3,000</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>3,832</b> | <b>0</b>     | <b>0</b> | <b>3,832</b>  | <b>0</b>                                 | <b>12,510</b> | <b>0</b>     | <b>0</b> | <b>12,510</b> |
| 03 Capital Purchases   | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev      | Ext.Fi n | Total         |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |              |              |          |               |  |               |              |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0                              | 0            | 6,266        | 0        | 6,266         | 0  | 0             | 0            | 0        | 0             |
| 312211 Office Equipment  | 0                              | 0            | 0            | 0        | 0             | 0  | 0             | 5,347        | 0        | 5,347         |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>     | <b>6,266</b> | <b>0</b> | <b>6,266</b>  | <b>0</b>                                 | <b>0</b>      | <b>5,347</b> | <b>0</b> | <b>5,347</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>     | <b>6,266</b> | <b>0</b> | <b>6,266</b>  | <b>0</b>                                 | <b>0</b>      | <b>5,347</b> | <b>0</b> | <b>5,347</b>  |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>3,832</b> | <b>6,266</b> | <b>0</b> | <b>10,098</b> | <b>0</b>                                 | <b>12,510</b> | <b>5,347</b> | <b>0</b> | <b>17,857</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>3,832</b> | <b>6,266</b> | <b>0</b> | <b>10,098</b> | <b>0</b>                                 | <b>12,510</b> | <b>5,347</b> | <b>0</b> | <b>17,857</b> |

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

# Vote:547 Pader District

# FY 2019/20

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>3,226</b>                      | <b>10,666</b>   | <b>13,710</b>                     |
| District Unconditional Grant (Non-Wage)               | 1,520                             | 3,470   | 8,850                             |
| Locally Raised Revenues                               | 1,706                             | 7,197   | 4,860                             |
| <b>Development Revenues</b>                           | <b>14,827</b>                     | <b>30,183</b>   | <b>51,703</b>                     |
| District Discretionary Development Equalization Grant | 14,827                            | 30,183  | 51,703                            |
| <b>Total Revenue Shares</b>                           | <b>18,053</b>                     | <b>40,849</b>   | <b>65,413</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 3,226                             | 8,786   | 13,710                            |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 14,827                            | 13,798  | 51,703                            |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>18,053</b>                     | <b>22,584</b>   | <b>65,413</b>                     |

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

### 1381 District and Urban Administration

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |               |          |          |               |
|--|--------------------------------|----------|----------|----------|----------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage | GoU Dev  | Ext.Fi n | Total    | Wage                                     | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |          |          |          |          |  |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |          |          |          |          |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0        | 0        | 0        | 0        | 0  | 1,200         | 0        | 0        | 1,200         |
| 213001 Medical expenses (To employees)                           | 0                              | 0        | 0        | 0        | 0        | 0  | 400           | 0        | 0        | 400           |
| 213002 Incapacity, death benefits and funeral expenses           | 0                              | 0        | 0        | 0        | 0        | 0  | 400           | 0        | 0        | 400           |
| 221009 Welfare and Entertainment                                 | 0                              | 0        | 0        | 0        | 0        | 0  | 600           | 0        | 0        | 600           |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 0        | 0        | 0        | 0        | 0  | 1,500         | 0        | 0        | 1,500         |
| 222001 Telecommunications  | 0                              | 0        | 0        | 0        | 0        | 0  | 105           | 0        | 0        | 105           |
| 227001 Travel inland   | 0                              | 0        | 0        | 0        | 0        | 0  | 7,160         | 0        | 0        | 7,160         |
| 227004 Fuel, Lubricants and Oils                                 | 0                              | 0        | 0        | 0        | 0        | 0  | 1,690         | 0        | 0        | 1,690         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>13,055</b> | <b>0</b> | <b>0</b> | <b>13,055</b> |
| <b>138106 Office Support services</b>                            |                                |          |          |          |          |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 360      | 0        | 0        | 360      | 0  | 0             | 0        | 0        | 0             |
| 213001 Medical expenses (To employees)                           | 0                              | 773      | 0        | 0        | 773      | 0  | 0             | 0        | 0        | 0             |
| 221005 Hire of Venue (chairs, projector, etc)                    | 0                              | 400      | 0        | 0        | 400      | 0  | 0             | 0        | 0        | 0             |

**Vote:547 Pader District****FY 2019/20**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 20           | 0        | 0        | 20           | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 290          | 0        | 0        | 290          | 0        | 0             | 0        | 0        | 0             |
| 221012 Small Office Equipment                            | 0        | 533          | 0        | 0        | 533          | 0        | 0             | 0        | 0        | 0             |
| 227001 Travel inland                                     | 0        | 800          | 0        | 0        | 800          | 0        | 0             | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 50           | 0        | 0        | 50           | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                           | <b>0</b> | <b>3,226</b> | <b>0</b> | <b>0</b> | <b>3,226</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b> | <b>3,226</b> | <b>0</b> | <b>0</b> | <b>3,226</b> | <b>0</b> | <b>13,055</b> | <b>0</b> | <b>0</b> | <b>13,055</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**138151 Lower Local Government Administration**

|   |          |          |          |          |          |          |            |               |          |               |
|---|----------|----------|----------|----------|----------|----------|------------|---------------|----------|---------------|
| 263104 Transfers to other govt. units (Current)           | 0        | 0        | 0        | 0        | 0        | 0        | 655        | 0             | 0        | 655           |
| 263201 LG Conditional grants (Capital)                    | 0        | 0        | 0        | 0        | 0        | 0        | 0          | 51,703        | 0        | 51,703        |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>655</b> | <b>51,703</b> | <b>0</b> | <b>52,358</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>655</b> | <b>51,703</b> | <b>0</b> | <b>52,358</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**138172 Administrative Capital**

|  |          |              |               |          |               |          |               |               |          |               |
|--|----------|--------------|---------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 312101 Non-Residential Buildings                       | 0        | 0            | 43            | 0        | 43            | 0        | 0             | 0             | 0        | 0             |
| 312104 Other Structures                                | 0        | 0            | 5,100         | 0        | 5,100         | 0        | 0             | 0             | 0        | 0             |
| 312201 Transport Equipment                             | 0        | 0            | 2,552         | 0        | 2,552         | 0        | 0             | 0             | 0        | 0             |
| 312202 Machinery and Equipment                         | 0        | 0            | 620           | 0        | 620           | 0        | 0             | 0             | 0        | 0             |
| 312203 Furniture & Fixtures                            | 0        | 0            | 6,000         | 0        | 6,000         | 0        | 0             | 0             | 0        | 0             |
| 312211 Office Equipment                                | 0        | 0            | 512           | 0        | 512           | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>     | <b>14,827</b> | <b>0</b> | <b>14,827</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>     | <b>14,827</b> | <b>0</b> | <b>14,827</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>3,226</b> | <b>14,827</b> | <b>0</b> | <b>18,053</b> | <b>0</b> | <b>13,710</b> | <b>51,703</b> | <b>0</b> | <b>65,413</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>3,226</b> | <b>14,827</b> | <b>0</b> | <b>18,053</b> | <b>0</b> | <b>13,710</b> | <b>51,703</b> | <b>0</b> | <b>65,413</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>2,830</b>                   | <b>1,570</b>                                    | <b>1,310</b>                   |
| District Unconditional Grant (Non-Wage)  | 1,351                          | 400   | 0                              |
| Locally Raised Revenues                  | 1,479                          | 1,170   | 1,310                          |

**Vote:547 Pader District****FY 2019/20**

|   |              |              |              |
|---|--------------|--------------|--------------|
| <i>Development Revenues</i>                           | <b>2,747</b> | <b>975</b>   | <b>0</b>     |
| District Discretionary Development Equalization Grant | 2,747        | 975          | 0            |
| <b>Total Revenue Shares</b>                           | <b>5,576</b> | <b>2,545</b> | <b>1,310</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |              |              |
| <i>Recurrent Expenditure</i>                          |              |              |              |
| Wage  | 0            | 0            | 0            |
| Non Wage  | 2,830        | 0            | 1,310        |
| <i>Development Expenditure</i>                        |              |              |              |
| Domestic Development                                  | 2,747        | 0            | 0            |
| External Financing                                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>                              | <b>5,576</b> | <b>0</b>     | <b>1,310</b> |

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

| Ushs Thousands   |  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|--|--|--------------------------------|--------------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  |  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>148102 Revenue Management and Collection Services</b>         |  |                                |              |              |          |              |  |              |          |          |              |
| 221012 Small Office Equipment                                    |  | 0                              | 400          | 0            | 0        | <b>400</b>   | 0  | 0            | 0        | 0        | <b>0</b>     |
| 221014 Bank Charges and other Bank related costs                 |  | 0                              | 1,479        | 0            | 0        | <b>1,479</b> | 0  | 0            | 0        | 0        | <b>0</b>     |
| 224006 Agricultural Supplies                                     |  | 0                              | 451          | 0            | 0        | <b>451</b>   | 0  | 0            | 0        | 0        | <b>0</b>     |
| 227001 Travel inland   |  | 0                              | 500          | 0            | 0        | <b>500</b>   | 0  | 1,310        | 0        | 0        | <b>1,310</b> |
| <b>Total Cost of Output 02</b>                                   |  | <b>0</b>                       | <b>2,830</b> | <b>0</b>     | <b>0</b> | <b>2,830</b> | <b>0</b>                                 | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          |  | <b>0</b>                       | <b>2,830</b> | <b>0</b>     | <b>0</b> | <b>2,830</b> | <b>0</b>                                 | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |
| 03 Capital Purchases   |  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>148172 Administrative Capital</b>                             |  |                                |              |              |          |              |  |              |          |          |              |
| 312201 Transport Equipment                                       |  | 0                              | 0            | 1,500        | 0        | <b>1,500</b> | 0  | 0            | 0        | 0        | <b>0</b>     |
| 312211 Office Equipment  |  | 0                              | 0            | 1,247        | 0        | <b>1,247</b> | 0  | 0            | 0        | 0        | <b>0</b>     |
| <b>Total Cost of Output 72</b>                                   |  | <b>0</b>                       | <b>0</b>     | <b>2,747</b> | <b>0</b> | <b>2,747</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>           |  | <b>0</b>                       | <b>0</b>     | <b>2,747</b> | <b>0</b> | <b>2,747</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Financial Management and Accountability(LG)</b> |  | <b>0</b>                       | <b>2,830</b> | <b>2,747</b> | <b>0</b> | <b>5,576</b> | <b>0</b>                                 | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |
| <b>Total cost of Finance</b>                                     |  | <b>0</b>                       | <b>2,830</b> | <b>2,747</b> | <b>0</b> | <b>5,576</b> | <b>0</b>                                 | <b>1,310</b> | <b>0</b> | <b>0</b> | <b>1,310</b> |

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

**Vote:547 Pader District****FY 2019/20**

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | <b>7,942</b>                      | <b>0</b>  | <b>5,040</b>                      |
| District Unconditional Grant (Non-Wage)      | 3,357                             | 0   | 0                                 |
| Locally Raised Revenues                      | 4,585                             | 0   | 5,040                             |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                          |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | <b>7,942</b>                      | <b>0</b>  | <b>5,040</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 7,942                             | 0   | 5,040                             |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | <b>7,942</b>                      | <b>0</b>  | <b>5,040</b>                      |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>138201 LG Council Administration services</b>        |                                |              |          |          |              |  |          |          |          |          |
| 227001 Travel inland                                    | 0                              | 4,585        | 0        | 0        | 4,585        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>4,585</b> | <b>0</b> | <b>0</b> | <b>4,585</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138202 LG procurement management services</b>        |                                |              |          |          |              |  |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                    | 0                              | 2,357        | 0        | 0        | 2,357        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>3,357</b> | <b>0</b> | <b>0</b> | <b>3,357</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>7,942</b> | <b>0</b> | <b>0</b> | <b>7,942</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>7,942</b> | <b>0</b> | <b>0</b> | <b>7,942</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>7,942</b> | <b>0</b> | <b>0</b> | <b>7,942</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

## Vote:547 Pader District

FY 2019/20

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | <b>95</b>                         | <b>600</b>  | <b>0</b>                          |
| District Unconditional Grant (Non-Wage)               | 95                                | 200   | 0                                 |
| <b>Development Revenues</b>                           | <b>5,493</b>                      | <b>0</b>  | <b>0</b>                          |
| District Discretionary Development Equalization Grant | 5,493                             | 0   | 0                                 |
| <b>Total Revenue Shares</b>                           | <b>5,588</b>                      | <b>600</b>  | <b>0</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 95                                | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 5,493                             | 0   | 0                                 |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | <b>5,588</b>                      | <b>0</b>  | <b>0</b>                          |

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

## 0181 Agricultural Extension Services

| Ushs Thousands  | Approved Budget for FY 2018/19 |           |              |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|-----------|--------------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage  | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |           |              |          |              |  |          |          |          |          |
| <b>018105 Medical Supplies for Health Facilities</b>    |                                |           |              |          |              |  |          |          |          |          |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 95        | 0            | 0        | 95           | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                          | <b>0</b>                       | <b>95</b> | <b>0</b>     | <b>0</b> | <b>95</b>    | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>95</b> | <b>0</b>     | <b>0</b> | <b>95</b>    | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases                                    |                                |           |              |          |              |  |          |          |          |          |
| <b>018175 Non Standard Service Delivery Capital</b>     |                                |           |              |          |              |  |          |          |          |          |
| 312104 Other Structures                                 | 0                              | 0         | 5,493        | 0        | 5,493        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                          | <b>0</b>                       | <b>0</b>  | <b>5,493</b> | <b>0</b> | <b>5,493</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>  | <b>5,493</b> | <b>0</b> | <b>5,493</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>95</b> | <b>5,493</b> | <b>0</b> | <b>5,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>95</b> | <b>5,493</b> | <b>0</b> | <b>5,588</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Vote:547 Pader District****FY 2019/20****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

| <i>Ushs Thousands</i>                                 | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End March for<br/>FY 2018/19</b> | <b>Approved Budget<br/>for FY 2019/20</b> |
|---|---|--|---|
| <b>A: Breakdown of Workplan Revenues</b>              |   |  |   |
| <b>Recurrent Revenues</b>                             | <b>1,753</b>                              | <b>0</b>   | <b>0</b>                                  |
| District Unconditional Grant (Non-Wage)               | 355                                       | 0  | 0   |
| Locally Raised Revenues                               | 1,398                                     | 0  | 0   |
| <b>Development Revenues</b>                           | <b>7,099</b>                              | <b>0</b>   | <b>0</b>                                  |
| District Discretionary Development Equalization Grant | 7,099                                     | 0  | 0   |
| <b>Total Revenue Shares</b>                           | <b>8,852</b>                              | <b>0</b>   | <b>0</b>                                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |   |  |   |
| <b>Recurrent Expenditure</b>                          |   |  |   |
| Wage  | 0   | 0  | 0   |
| Non Wage  | 1,753                                     | 0  | 0   |
| <b>Development Expenditure</b>                        |   |  |   |
| Domestic Development                                  | 7,099                                     | 0  | 0   |
| External Financing                                    | 0   | 0  | 0   |
| <b>Total Expenditure</b>                              | <b>8,852</b>                              | <b>0</b>   | <b>0</b>                                  |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2018/19</b> |                     |                    |                     |              | <b>Approved Budget Estimates for FY 2019/20</b> |                     |                    |                     |              |
|---|---------------------------------------|---------------------|--------------------|---------------------|--------------|---|---------------------|--------------------|---------------------|--------------|
|   | <b>Wage</b>                           | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |                     |                    |                     |              |   |                     |                    |                     |              |
| <b>088101 Public Health Promotion</b>                   |                                       |                     |                    |                     |              |   |                     |                    |                     |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                                     | 1,753               | 0                  | 0                   | 1,753        | 0   | 0                   | 0                  | 0                   | 0            |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                              | <b>1,753</b>        | <b>0</b>           | <b>0</b>            | <b>1,753</b> | <b>0</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>1,753</b>        | <b>0</b>           | <b>0</b>            | <b>1,753</b> | <b>0</b>  | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>0</b>     |

**Vote:547 Pader District****FY 2019/20**

| 03 Capital Purchases  | Wage     | Non Wage     | GoU Dev      | Ext.Fi n | Total        | Wage     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
|---|----------|--------------|--------------|----------|--------------|----------|----------|----------|----------|----------|
| <b>088180 Health Centre Construction and Rehabilitation</b> |          |              |              |          |              |          |          |          |          |          |
| 312104 Other Structures                                     | 0        | 0            | 7,099        | 0        | 7,099        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 80</b>                              | <b>0</b> | <b>0</b>     | <b>7,099</b> | <b>0</b> | <b>7,099</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>     | <b>7,099</b> | <b>0</b> | <b>7,099</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Primary Healthcare</b>                     | <b>0</b> | <b>1,753</b> | <b>7,099</b> | <b>0</b> | <b>8,852</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                                 | <b>0</b> | <b>1,753</b> | <b>7,099</b> | <b>0</b> | <b>8,852</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>3,628</b>                   | <b>0</b>  | <b>1,200</b>                   |
| District Unconditional Grant (Non-Wage)               | 1,200                          | 0   | 0                              |
| Locally Raised Revenues                               | 2,428                          | 0   | 1,200                          |
| <b>Development Revenues</b>                           | <b>22,000</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 22,000                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>25,628</b>                  | <b>0</b>  | <b>1,200</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 3,628                          | 0   | 1,200                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 22,000                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>25,628</b>                  | <b>0</b>  | <b>1,200</b>                   |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 |          |         |          |       | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|--|--------------------------------|----------|---------|----------|-------|--|----------|---------|----------|-------|
| 01 Higher LG Services                        | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| <b>078102 Primary Teaching Services</b>      |                                |          |         |          |       |  |          |         |          |       |
| 211103 Allowances (Incl. Casuals, Temporary) | 0                              | 1,873    | 0       | 0        | 1,873 | 0  | 0        | 0       | 0        | 0     |



**Vote:547 Pader District****FY 2019/20**

|   |             |                 |                |                |               |             |                 |                |                |              |
|---|-------------|-----------------|----------------|----------------|---------------|-------------|-----------------|----------------|----------------|--------------|
| 221010 Special Meals and Drinks                         | 0           | 1,755           | 0              | 0              | 1,755         | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 02</b>                          | <b>0</b>    | <b>3,628</b>    | <b>0</b>       | <b>0</b>       | <b>3,628</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>    | <b>3,628</b>    | <b>0</b>       | <b>0</b>       | <b>3,628</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>03 Capital Purchases</b>                             | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| <b>078181 Latrine construction and rehabilitation</b>   |             |                 |                |                |               |             |                 |                |                |              |
| 312101 Non-Residential Buildings                        | 0           | 0               | 22,000         | 0              | 22,000        | 0           | 0               | 0              | 0              | 0            |
| <b>Total Cost of Output 81</b>                          | <b>0</b>    | <b>0</b>        | <b>22,000</b>  | <b>0</b>       | <b>22,000</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>    | <b>0</b>        | <b>22,000</b>  | <b>0</b>       | <b>22,000</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>    | <b>3,628</b>    | <b>22,000</b>  | <b>0</b>       | <b>25,628</b> | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     |

**0784 Education & Sports Management and Inspection**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |               |          |               | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|---------------|----------|---------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>078403 Sports Development services</b>                             |                                |              |               |          |               |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0            | 0             | 0        | 0             | 0  | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>3,628</b> | <b>22,000</b> | <b>0</b> | <b>25,628</b> | <b>0</b>                                 | <b>1,200</b> | <b>0</b> | <b>0</b> | <b>1,200</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>2,465</b>                   | <b>1,240</b>                                    | <b>500</b>                     |
| District Unconditional Grant (Non-Wage)               | 1,000                          | 370   | 0                              |
| Locally Raised Revenues                               | 1,465                          | 870   | 500                            |
| <b>Development Revenues</b>                           | <b>2,765</b>                   | <b>560</b>                                      | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 2,765                          | 560   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>5,229</b>                   | <b>1,800</b>                                    | <b>500</b>                     |

**Vote:547 Pader District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |            |
|--|--------------|----------|------------|
| <i>Recurrent Expenditure</i>                 |              |          |            |
| Wage   | 0            | 0        | 0          |
| Non Wage                                     | 2,465        | 0        | 500        |
| <i>Development Expenditure</i>               |              |          |            |
| Domestic Development                         | 2,765        | 0        | 0          |
| External Financing                           | 0            | 0        | 0          |
| <b>Total Expenditure</b>                     | <b>5,229</b> | <b>0</b> | <b>500</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|--|--------------------------------|--------------|--------------|----------|--------------|--|------------|----------|----------|------------|
|  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| 01 Higher LG Services  |                                |              |              |          |              |  |            |          |          |            |
| <b>108108 Children and Youth Services</b>                          |                                |              |              |          |              |  |            |          |          |            |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                              | 810          | 0            | 0        | 810          | 0  | 0          | 0        | 0        | 0          |
| 227001 Travel inland   | 0                              | 882          | 0            | 0        | 882          | 0  | 0          | 0        | 0        | 0          |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 0                              | 773          | 0            | 0        | 773          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 08</b>                                     | <b>0</b>                       | <b>2,465</b> | <b>0</b>     | <b>0</b> | <b>2,465</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |              |          |              |  |            |          |          |            |
| 227001 Travel inland   | 0                              | 0            | 0            | 0        | 0            | 0  | 500        | 0        | 0        | 500        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>2,465</b> | <b>0</b>     | <b>0</b> | <b>2,465</b> | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| 03 Capital Purchases   |                                |              |              |          |              |  |            |          |          |            |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |              |              |          |              |  |            |          |          |            |
| 312201 Transport Equipment   | 0                              | 0            | 2,000        | 0        | 2,000        | 0  | 0          | 0        | 0        | 0          |
| 312211 Office Equipment  | 0                              | 0            | 765          | 0        | 765          | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>     | <b>2,765</b> | <b>0</b> | <b>2,765</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>     | <b>2,765</b> | <b>0</b> | <b>2,765</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>2,465</b> | <b>2,765</b> | <b>0</b> | <b>5,229</b> | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>2,465</b> | <b>2,765</b> | <b>0</b> | <b>5,229</b> | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> |

**SubCounty/Town Council/Division: Angagura****Workplan : Planning**

## Vote:547 Pader District

FY 2019/20

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 0                                 | 0   | 750                               |
| Locally Raised Revenues                      | 0                                 | 0   | 750                               |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 0                                 | 0   | 750                               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 0                                 | 0   | 750                               |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 0                                 | 0   | 750                               |

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

## 1383 Local Government Planning Services

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>138306 Development Planning</b>                      |                                |          |         |         |       |  |          |         |         |       |
| 227002 Travel abroad                                    | 0                              | 0        | 0       | 0       | 0     | 0  | 750      | 0       | 0       | 750   |
| <b>Total Cost of Output 06</b>                          | 0                              | 0        | 0       | 0       | 0     | 0  | 750      | 0       | 0       | 750   |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 750      | 0       | 0       | 750   |
| <b>Total cost of Local Government Planning Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 750      | 0       | 0       | 750   |
| <b>Total cost of Planning</b>                           | 0                              | 0        | 0       | 0       | 0     | 0  | 750      | 0       | 0       | 750   |

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:547 Pader District****FY 2019/20**

|   |              |               |               |
|---|--------------|---------------|---------------|
| <b>Recurrent Revenues</b>                             | <b>4,973</b> | <b>9,700</b>  | <b>12,187</b> |
| District Unconditional Grant (Non-Wage)               | 1,300        | 2,100         | 9,067         |
| Locally Raised Revenues                               | 3,673        | 7,600         | 3,120         |
| <b>Development Revenues</b>                           | <b>2,500</b> | <b>54,590</b> | <b>53,107</b> |
| District Discretionary Development Equalization Grant | 2,500        | 54,590        | 53,107        |
| <b>Total Revenue Shares</b>                           | <b>7,473</b> | <b>64,290</b> | <b>65,294</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |               |               |
| <b>Recurrent Expenditure</b>                          |              |               |               |
| Wage  | 0            | 0             | 0             |
| Non Wage  | 4,973        | 9,700         | 12,187        |
| <b>Development Expenditure</b>                        |              |               |               |
| Domestic Development                                  | 2,500        | 18,818        | 53,107        |
| External Financing                                    | 0            | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>7,473</b> | <b>28,518</b> | <b>65,294</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |               |          |               |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|---------------|----------|---------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev       | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |              |          |          |              |  |              |               |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |              |          |          |              |  |              |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 4,973        | 0        | 0        | 4,973        | 0  | 0            | 0             | 0        | 0             |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 3,120        | 0             | 0        | 3,120         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>4,973</b> | <b>0</b> | <b>0</b> | <b>4,973</b> | <b>0</b>                                 | <b>3,120</b> | <b>0</b>      | <b>0</b> | <b>3,120</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>4,973</b> | <b>0</b> | <b>0</b> | <b>4,973</b> | <b>0</b>                                 | <b>3,120</b> | <b>0</b>      | <b>0</b> | <b>3,120</b>  |
| 02 Lower Local Services  |                                |              |          |          |              |  |              |               |          |               |
| <b>138151 Lower Local Government Administration</b>              |                                |              |          |          |              |  |              |               |          |               |
| 263104 Transfers to other govt. units (Current)                  | 0                              | 0            | 0        | 0        | 0            | 0  | 9,067        | 0             | 0        | 9,067         |
| 263204 Transfers to other govt. units (Capital)                  | 0                              | 0            | 0        | 0        | 0            | 0  | 0            | 53,107        | 0        | 53,107        |
| <b>Total Cost of Output 51</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>9,067</b> | <b>53,107</b> | <b>0</b> | <b>62,174</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>9,067</b> | <b>53,107</b> | <b>0</b> | <b>62,174</b> |

**Vote:547 Pader District****FY 2019/20**

| 03 Capital Purchases                                   | Wage     | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|--------------|--------------|----------|--------------|----------|---------------|---------------|----------|---------------|
| <b>138172 Administrative Capital</b>                   |          |              |              |          |              |          |               |               |          |               |
| 312101 Non-Residential Buildings                       | 0        | 0            | 2,500        | 0        | 2,500        | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>     | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>     | <b>2,500</b> | <b>0</b> | <b>2,500</b> | <b>0</b> | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>4,973</b> | <b>2,500</b> | <b>0</b> | <b>7,473</b> | <b>0</b> | <b>12,187</b> | <b>53,107</b> | <b>0</b> | <b>65,294</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>4,973</b> | <b>2,500</b> | <b>0</b> | <b>7,473</b> | <b>0</b> | <b>12,187</b> | <b>53,107</b> | <b>0</b> | <b>65,294</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>4,794</b>                   | <b>0</b>  | <b>750</b>                     |
| District Unconditional Grant (Non-Wage)      | 1,301                          | 0   | 0                              |
| Locally Raised Revenues                      | 3,493                          | 0   | 750                            |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>4,794</b>                   | <b>0</b>  | <b>750</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 4,794                          | 0   | 750                            |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>4,794</b>                   | <b>0</b>  | <b>750</b>                     |

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

**Vote:547 Pader District****FY 2019/20****1481 Financial Management and Accountability(LG)**

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|--|--------------------------------|--------------|----------|----------|--------------|--|------------|----------|----------|------------|
| 01 Higher LG Services  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage   | GoU Dev  | Ext.Fi n | Total      |
| <b>148102 Revenue Management and Collection Services</b>         |                                |              |          |          |              |  |            |          |          |            |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 750        | 0        | 0        | 750        |
| <b>Total Cost of Output 02</b>                                   | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>750</b> | <b>0</b> | <b>0</b> | <b>750</b> |
| <b>148103 Budgeting and Planning Services</b>                    |                                |              |          |          |              |  |            |          |          |            |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 2,973        | 0        | 0        | 2,973        | 0  | 0          | 0        | 0        | 0          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                              | 120          | 0        | 0        | 120          | 0  | 0          | 0        | 0        | 0          |
| 221014 Bank Charges and other Bank related costs                 | 0                              | 701          | 0        | 0        | 701          | 0  | 0          | 0        | 0        | 0          |
| 221017 Subscriptions   | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0          | 0        | 0        | 0          |
| <b>Total Cost of Output 03</b>                                   | <b>0</b>                       | <b>4,794</b> | <b>0</b> | <b>0</b> | <b>4,794</b> | <b>0</b>                                 | <b>0</b>   | <b>0</b> | <b>0</b> | <b>0</b>   |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>4,794</b> | <b>0</b> | <b>0</b> | <b>4,794</b> | <b>0</b>                                 | <b>750</b> | <b>0</b> | <b>0</b> | <b>750</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b>                       | <b>4,794</b> | <b>0</b> | <b>0</b> | <b>4,794</b> | <b>0</b>                                 | <b>750</b> | <b>0</b> | <b>0</b> | <b>750</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b>                       | <b>4,794</b> | <b>0</b> | <b>0</b> | <b>4,794</b> | <b>0</b>                                 | <b>750</b> | <b>0</b> | <b>0</b> | <b>750</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>8,286</b>                   | <b>8,360</b>                                    | <b>10,842</b>                  |
| District Unconditional Grant (Non-Wage)               | 1,300                          | 0   | 0                              |
| Locally Raised Revenues                               | 6,986                          | 8,360   | 10,842                         |
| <b>Development Revenues</b>                           | <b>2,755</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 2,755                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>11,041</b>                  | <b>8,360</b>                                    | <b>10,842</b>                  |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 8,286                          | 8,360   | 10,842                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 2,755                          | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                          |               |              |               |
|--------------------------|---------------|--------------|---------------|
| External Financing       | 0             | 0            | 0             |
| <b>Total Expenditure</b> | <b>11,041</b> | <b>8,360</b> | <b>10,842</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |               | Approved Budget Estimates for FY 2019/20 |               |              |          |               |
|---|--------------------------------|--------------|--------------|----------|---------------|--|---------------|--------------|----------|---------------|
| 01 Higher LG Services                                       | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev      | Ext.Fi n | Total         |
| <b>138201 LG Council Adminstration services</b>             |                                |              |              |          |               |  |               |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 7,186        | 0            | 0        | 7,186         | 0  | 0             | 0            | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding       | 0                              | 100          | 0            | 0        | 100           | 0  | 0             | 0            | 0        | 0             |
| 227001 Travel inland  | 0                              | 200          | 0            | 0        | 200           | 0  | 10,842        | 0            | 0        | 10,842        |
| <b>Total Cost of Output 01</b>                              | <b>0</b>                       | <b>7,486</b> | <b>0</b>     | <b>0</b> | <b>7,486</b>  | <b>0</b>                                 | <b>10,842</b> | <b>0</b>     | <b>0</b> | <b>10,842</b> |
| <b>138202 LG procurement management services</b>            |                                |              |              |          |               |  |               |              |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                | 0                              | 800          | 0            | 0        | 800           | 0  | 0             | 0            | 0        | 0             |
| <b>Total Cost of Output 02</b>                              | <b>0</b>                       | <b>800</b>   | <b>0</b>     | <b>0</b> | <b>800</b>    | <b>0</b>                                 | <b>0</b>      | <b>0</b>     | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b>     | <b>0</b>                       | <b>8,286</b> | <b>0</b>     | <b>0</b> | <b>8,286</b>  | <b>0</b>                                 | <b>10,842</b> | <b>0</b>     | <b>0</b> | <b>10,842</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev      | Ext.Fi n | Total         | Wage                                     | Non Wage      | GoU Dev      | Ext.Fi n | Total         |
| <b>138272 Administrative Capital</b>                        |                                |              |              |          |               |  |               |              |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                              | 0            | 0            | 0        | 0             | 0  | 0             | 3,547        | 0        | 3,547         |
| 312101 Non-Residential Buildings                            | 0                              | 0            | 2,755        | 0        | 2,755         | 0  | 0             | 0            | 0        | 0             |
| 312203 Furniture & Fixtures                                 | 0                              | 0            | 0            | 0        | 0             | 0  | 0             | 4,000        | 0        | 4,000         |
| <b>Total Cost of Output 72</b>                              | <b>0</b>                       | <b>0</b>     | <b>2,755</b> | <b>0</b> | <b>2,755</b>  | <b>0</b>                                 | <b>0</b>      | <b>7,547</b> | <b>0</b> | <b>7,547</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b>                       | <b>0</b>     | <b>2,755</b> | <b>0</b> | <b>2,755</b>  | <b>0</b>                                 | <b>0</b>      | <b>7,547</b> | <b>0</b> | <b>7,547</b>  |
| <b>Total cost of Local Statutory Bodies</b>                 | <b>0</b>                       | <b>8,286</b> | <b>2,755</b> | <b>0</b> | <b>11,041</b> | <b>0</b>                                 | <b>10,842</b> | <b>7,547</b> | <b>0</b> | <b>18,389</b> |
| <b>Total cost of Statutory Bodies</b>                       | <b>0</b>                       | <b>8,286</b> | <b>2,755</b> | <b>0</b> | <b>11,041</b> | <b>0</b>                                 | <b>10,842</b> | <b>7,547</b> | <b>0</b> | <b>18,389</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>1,300</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)  | 1,300                          | 0   | 0                              |
| <b>Development Revenues</b>              | <b>800</b>                     | <b>500</b>                                      | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

|   |              |            |          |
|---|--------------|------------|----------|
| District Discretionary Development Equalization Grant | 800          | 500        | 0        |
| <b>Total Revenue Shares</b>                           | <b>2,100</b> | <b>500</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |            |          |
| <i>Recurrent Expenditure</i>                          |              |            |          |
| Wage  | 0            | 0          | 0        |
| Non Wage  | 1,300        | 0          | 0        |
| <i>Development Expenditure</i>                        |              |            |          |
| Domestic Development                                  | 800          | 500        | 0        |
| External Financing                                    | 0            | 0          | 0        |
| <b>Total Expenditure</b>                              | <b>2,100</b> | <b>500</b> | <b>0</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  |  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services   |  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |  |                                |          |         |         |       |  |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)                        |  | 0                              | 1,300    | 0       | 0       | 1,300 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 04</b>                                      |  | 0                              | 1,300    | 0       | 0       | 1,300 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b>             |  | 0                              | 1,300    | 0       | 0       | 1,300 | 0  | 0        | 0       | 0       | 0     |
| <b>03 Capital Purchases</b>   |  |                                |          |         |         |       |  |          |         |         |       |
| <b>018175 Non Standard Service Delivery Capital</b>                 |  |                                |          |         |         |       |  |          |         |         |       |
| 281502 Feasibility Studies for Capital Works                        |  | 0                              | 0        | 800     | 0       | 800   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 75</b>                                      |  | 0                              | 0        | 800     | 0       | 800   | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>              |  | 0                              | 0        | 800     | 0       | 800   | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Agricultural Extension Services</b>                |  | 0                              | 1,300    | 800     | 0       | 2,100 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Production and Marketing</b>                       |  | 0                              | 1,300    | 800     | 0       | 2,100 | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | 4,793                          | 0   | 0                              |



**Vote:547 Pader District****FY 2019/20**

|  |              |          |          |
|--|--------------|----------|----------|
| District Unconditional Grant (Non-Wage)      | 1,300        | 0        | 0        |
| Locally Raised Revenues                      | 3,493        | 0        | 0        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b> | <b>0</b> |
| N/A  |              |          |          |
| <b>Total Revenue Shares</b>                  | <b>4,793</b> | <b>0</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
| <b>Recurrent Expenditure</b>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 4,793        | 0        | 0        |
| <b>Development Expenditure</b>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>4,793</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |          |          |          |          |
| <b>088101 Public Health Promotion</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 4,493        | 0        | 0        | 4,493        | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 200          | 0        | 0        | 200          | 0  | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 100          | 0        | 0        | 100          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| <i>Ushs Thousands</i>                    | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>4,793</b>                   | <b>2,100</b>                                    | <b>1,591</b>                   |
| District Unconditional Grant (Non-Wage)  | 1,300                          | 2,100   | 0                              |
| Locally Raised Revenues                  | 3,493                          | 0   | 1,591                          |

**Vote:547 Pader District****FY 2019/20**

|  |              |              |              |
|--|--------------|--------------|--------------|
| <i>Development Revenues</i>                  | 0            | 0            | 0            |
| N/A  |              |              |              |
| <b>Total Revenue Shares</b>                  | <b>4,793</b> | <b>2,100</b> | <b>1,591</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |              |
| <i>Recurrent Expenditure</i>                 |              |              |              |
| Wage   | 0            | 0            | 0            |
| Non Wage                                     | 4,793        | 2,100        | 1,591        |
| <i>Development Expenditure</i>               |              |              |              |
| Domestic Development                         | 0            | 0            | 0            |
| External Financing                           | 0            | 0            | 0            |
| <b>Total Expenditure</b>                     | <b>4,793</b> | <b>2,100</b> | <b>1,591</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fi n | Total    |
| <b>078102 Primary Teaching Services</b>                 |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 580          | 0        | 0        | 580          | 0  | 0        | 0        | 0        | 0        |
| 221017 Subscriptions                                    | 0                              | 4,213        | 0        | 0        | 4,213        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**0784 Education & Sports Management and Inspection**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fi n | Total        |
| <b>078403 Sports Development services</b>                             |                                |              |          |          |              |  |              |          |          |              |
| 227001 Travel inland  | 0                              | 0            | 0        | 0        | 0            | 0  | 1,591        | 0        | 0        | 1,591        |
| <b>Total Cost of Output 03</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,591</b> | <b>0</b> | <b>0</b> | <b>1,591</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,591</b> | <b>0</b> | <b>0</b> | <b>1,591</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>1,591</b> | <b>0</b> | <b>0</b> | <b>1,591</b> |
| <b>Total cost of Education</b>  | <b>0</b>                       | <b>4,793</b> | <b>0</b> | <b>0</b> | <b>4,793</b> | <b>0</b>                                 | <b>1,591</b> | <b>0</b> | <b>0</b> | <b>1,591</b> |

**Workplan : Roads and Engineering**

## Vote:547 Pader District

FY 2019/20

## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                                 | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|---|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                   |   |                                   |
| <b>Recurrent Revenues</b>                             | 0                                 | 0   | 0                                 |
| N/A   |                                   |   |                                   |
| <b>Development Revenues</b>                           | 48,400                            | 0   | 0                                 |
| District Discretionary Development Equalization Grant | 48,400                            | 0   | 0                                 |
| <b>Total Revenue Shares</b>                           | 48,400                            | 0   | 0                                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                          |                                   |   |                                   |
| Wage  | 0                                 | 0   | 0                                 |
| Non Wage  | 0                                 | 0   | 0                                 |
| <b>Development Expenditure</b>                        |                                   |   |                                   |
| Domestic Development                                  | 48,400                            | 0   | 0                                 |
| External Financing                                    | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                              | 48,400                            | 0   | 0                                 |

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

## 0481 District, Urban and Community Access Roads

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |          |        | Approved Budget Estimates for FY 2019/20 |          |         |          |       |
|---|--------------------------------|----------|---------|----------|--------|--|----------|---------|----------|-------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev | Ext.Fi n | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fi n | Total |
| 048175 Non Standard Service Delivery Capital                    |                                |          |         |          |        |  |          |         |          |       |
| 312101 Non-Residential Buildings                                | 0                              | 0        | 48,400  | 0        | 48,400 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Output 75</b>                                  | 0                              | 0        | 48,400  | 0        | 48,400 | 0  | 0        | 0       | 0        | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>          | 0                              | 0        | 48,400  | 0        | 48,400 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of District, Urban and Community Access Roads</b> | 0                              | 0        | 48,400  | 0        | 48,400 | 0  | 0        | 0       | 0        | 0     |
| <b>Total cost of Roads and Engineering</b>                      | 0                              | 0        | 48,400  | 0        | 48,400 | 0  | 0        | 0       | 0        | 0     |

**Workplan : Community Based Services**

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:547 Pader District****FY 2019/20**

|   |              |              |              |
|---|--------------|--------------|--------------|
| <b>Recurrent Revenues</b>                             | <b>5,793</b> | <b>0</b>     | <b>1,591</b> |
| District Unconditional Grant (Non-Wage)               | 1,300        | 0            | 0            |
| Locally Raised Revenues                               | 4,493        | 0            | 1,591        |
| <b>Development Revenues</b>                           | <b>2,000</b> | <b>1,000</b> | <b>0</b>     |
| District Discretionary Development Equalization Grant | 2,000        | 1,000        | 0            |
| <b>Total Revenue Shares</b>                           | <b>7,793</b> | <b>1,000</b> | <b>1,591</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |              |              |              |
| <b>Recurrent Expenditure</b>                          |              |              |              |
| Wage  | 0            | 0            | 0            |
| Non Wage  | 5,793        | 0            | 1,591        |
| <b>Development Expenditure</b>                        |              |              |              |
| Domestic Development                                  | 2,000        | 1,000        | 0            |
| External Financing                                    | 0            | 0            | 0            |
| <b>Total Expenditure</b>                              | <b>7,793</b> | <b>1,000</b> | <b>1,591</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |              |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|--------------|--------------|----------|--------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev      | Ext.Fin  | Total        |
| 01 Higher LG Services  |                                |              |          |          |              |  |              |              |          |              |
| <b>108110 Support to Disabled and the Elderly</b>                  |                                |              |          |          |              |  |              |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 2,500        | 0        | 0        | 2,500        | 0  | 0            | 0            | 0        | 0            |
| 221002 Workshops and Seminars                                      | 0                              | 1,760        | 0        | 0        | 1,760        | 0  | 0            | 0            | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                                   | 0                              | 333          | 0        | 0        | 333          | 0  | 0            | 0            | 0        | 0            |
| 228003 Maintenance – Machinery, Equipment & Furniture              | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0            | 0            | 0        | 0            |
| 282101 Donations   | 0                              | 200          | 0        | 0        | 200          | 0  | 0            | 0            | 0        | 0            |
| <b>Total Cost of Output 10</b>                                     | <b>0</b>                       | <b>5,793</b> | <b>0</b> | <b>0</b> | <b>5,793</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>108117 Operation of the Community Based Services Department</b> |                                |              |          |          |              |  |              |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0            | 0        | 0        | 0            | 0  | 2,125        | 0            | 0        | 2,125        |
| 227001 Travel inland   | 0                              | 0            | 0        | 0        | 0            | 0  | 1,591        | 0            | 0        | 1,591        |
| 282101 Donations   | 0                              | 0            | 0        | 0        | 0            | 0  | 0            | 2,500        | 0        | 2,500        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>3,716</b> | <b>2,500</b> | <b>0</b> | <b>6,216</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>5,793</b> | <b>0</b> | <b>0</b> | <b>5,793</b> | <b>0</b>                                 | <b>3,716</b> | <b>2,500</b> | <b>0</b> | <b>6,216</b> |

**Vote:547 Pader District****FY 2019/20**

| 03 Capital Purchases  | Wage     | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage     | Non Wage     | GoU Dev      | Ext.Fin  | Total        |
|---|----------|--------------|--------------|----------|--------------|----------|--------------|--------------|----------|--------------|
| <b>108172 Administrative Capital</b>                        |          |              |              |          |              |          |              |              |          |              |
| 312104 Other Structures                                     | 0        | 0            | 2,000        | 0        | 2,000        | 0        | 0            | 0            | 0        | 0            |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>     | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>     | <b>2,000</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b>     | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>5,793</b> | <b>2,000</b> | <b>0</b> | <b>7,793</b> | <b>0</b> | <b>3,716</b> | <b>2,500</b> | <b>0</b> | <b>6,216</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b> | <b>5,793</b> | <b>2,000</b> | <b>0</b> | <b>7,793</b> | <b>0</b> | <b>3,716</b> | <b>2,500</b> | <b>0</b> | <b>6,216</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>6,770</b>                   | <b>4,077</b>                                    | <b>23,058</b>                  |
| District Unconditional Grant (Non-Wage)               | 2,520                          | 2,937   | 12,762                         |
| Locally Raised Revenues                               | 4,250                          | 1,140   | 10,296                         |
| <b>Development Revenues</b>                           | <b>10,958</b>                  | <b>4,140</b>                                    | <b>76,965</b>                  |
| District Discretionary Development Equalization Grant | 10,958                         | 1,380   | 76,965                         |
| <b>Total Revenue Shares</b>                           | <b>17,728</b>                  | <b>8,217</b>                                    | <b>100,022</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 6,770                          | 4,077   | 23,058                         |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 10,958                         | 0   | 76,965                         |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>17,728</b>                  | <b>4,077</b>                                    | <b>100,022</b>                 |

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

**Vote:547 Pader District****FY 2019/20****1381 District and Urban Administration**

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

**138104 Supervision of Sub County programme implementation**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0            | 0        | 0        | 0            | 0        | 10,296        | 0        | 0        | 10,296        |
| 227001 Travel inland                         | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 12,762        | 0        | 0        | 12,762        |
| <b>Total Cost of Output 04</b>               | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>23,058</b> | <b>0</b> | <b>0</b> | <b>23,058</b> |

**138106 Office Support services**

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)            | 0        | 640          | 0        | 0        | 640          | 0        | 0             | 0        | 0        | 0             |
| 213001 Medical expenses (To employees)                  | 0        | 80           | 0        | 0        | 80           | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                        | 0        | 200          | 0        | 0        | 200          | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 0        | 400          | 0        | 0        | 400          | 0        | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                        | 0        | 200          | 0        | 0        | 200          | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                          | <b>0</b> | <b>1,520</b> | <b>0</b> | <b>0</b> | <b>1,520</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>2,520</b> | <b>0</b> | <b>0</b> | <b>2,520</b> | <b>0</b> | <b>23,058</b> | <b>0</b> | <b>0</b> | <b>23,058</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**138151 Lower Local Government Administration**

|   |          |              |               |          |               |          |               |               |          |                |
|---|----------|--------------|---------------|----------|---------------|----------|---------------|---------------|----------|----------------|
| 242003 Other  | 0        | 0            | 10,000        | 0        | 10,000        | 0        | 0             | 0             | 0        | 0              |
| 263106 Other Current grants                               | 0        | 3,950        | 0             | 0        | 3,950         | 0        | 0             | 0             | 0        | 0              |
| 263204 Transfers to other govt. units (Capital)           | 0        | 0            | 0             | 0        | 0             | 0        | 0             | 76,965        | 0        | 76,965         |
| 264101 Contributions to Autonomous Institutions           | 0        | 0            | 958           | 0        | 958           | 0        | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>3,950</b> | <b>10,958</b> | <b>0</b> | <b>14,908</b> | <b>0</b> | <b>0</b>      | <b>76,965</b> | <b>0</b> | <b>76,965</b>  |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>3,950</b> | <b>10,958</b> | <b>0</b> | <b>14,908</b> | <b>0</b> | <b>0</b>      | <b>76,965</b> | <b>0</b> | <b>76,965</b>  |
| <b>Total cost of District and Urban Administration</b>    | <b>0</b> | <b>6,470</b> | <b>10,958</b> | <b>0</b> | <b>17,428</b> | <b>0</b> | <b>23,058</b> | <b>76,965</b> | <b>0</b> | <b>100,022</b> |
| <b>Total cost of Administration</b>                       | <b>0</b> | <b>6,470</b> | <b>10,958</b> | <b>0</b> | <b>17,428</b> | <b>0</b> | <b>23,058</b> | <b>76,965</b> | <b>0</b> | <b>100,022</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>9,566</b>                   | <b>2,164</b>                                    | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)  | 6,150                          | 0   | 0                              |
| Locally Raised Revenues                  | 3,416                          | 2,164   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|   |               |              |          |
|---|---------------|--------------|----------|
| <i>Development Revenues</i>                           | <b>3,371</b>  | <b>0</b>     | <b>0</b> |
| District Discretionary Development Equalization Grant | 3,371         | 0            | 0        |
| <b>Total Revenue Shares</b>                           | <b>12,937</b> | <b>2,164</b> | <b>0</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |              |          |
| <i>Recurrent Expenditure</i>                          |               |              |          |
| Wage  | 0             | 0            | 0        |
| Non Wage  | 9,566         | 748          | 0        |
| <i>Development Expenditure</i>                        |               |              |          |
| Domestic Development                                  | 3,371         | 0            | 0        |
| External Financing                                    | 0             | 0            | 0        |
| <b>Total Expenditure</b>                              | <b>12,937</b> | <b>748</b>   | <b>0</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |              |          |              |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|--------------|----------|--------------|
|  | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                     | Non Wage | GoU Dev      | Ext.Fi n | Total        |
| 01 Higher LG Services                                    |                                |              |          |          |              |  |          |              |          |              |
| <b>148102 Revenue Management and Collection Services</b> |                                |              |          |          |              |  |          |              |          |              |
| 227001 Travel inland                                     | 0                              | 0            | 0        | 0        | 0            | 0  | 0        | 5,326        | 0        | 5,326        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>0</b> | <b>5,326</b> | <b>0</b> | <b>5,326</b> |
| <b>148103 Budgeting and Planning Services</b>            |                                |              |          |          |              |  |          |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 666          | 0        | 0        | 666          | 0  | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 03</b>                           | <b>0</b>                       | <b>666</b>   | <b>0</b> | <b>0</b> | <b>666</b>   | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>148104 LG Expenditure management Services</b>         |                                |              |          |          |              |  |          |              |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 500          | 0        | 0        | 500          | 0  | 0        | 0            | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 350          | 0        | 0        | 350          | 0  | 0        | 0            | 0        | 0            |
| 221012 Small Office Equipment                            | 0                              | 150          | 0        | 0        | 150          | 0  | 0        | 0            | 0        | 0            |
| 221014 Bank Charges and other Bank related costs         | 0                              | 1,100        | 0        | 0        | 1,100        | 0  | 0        | 0            | 0        | 0            |
| 221017 Subscriptions                                     | 0                              | 1,300        | 0        | 0        | 1,300        | 0  | 0        | 0            | 0        | 0            |
| 227001 Travel inland                                     | 0                              | 1,100        | 0        | 0        | 1,100        | 0  | 0        | 0            | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                         | 0                              | 400          | 0        | 0        | 400          | 0  | 0        | 0            | 0        | 0            |
| 282104 Compensation to 3rd Parties                       | 0                              | 4,000        | 0        | 0        | 4,000        | 0  | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 04</b>                           | <b>0</b>                       | <b>8,900</b> | <b>0</b> | <b>0</b> | <b>8,900</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>9,566</b> | <b>0</b> | <b>0</b> | <b>9,566</b> | <b>0</b>                                 | <b>0</b> | <b>5,326</b> | <b>0</b> | <b>5,326</b> |

## Vote:547 Pader District

FY 2019/20

| 03 Capital Purchases   | Wage     | Non Wage     | GoU Dev      | Ext.Fin  | Total         | Wage     | Non Wage | GoU Dev      | Ext.Fin  | Total        |
|--|----------|--------------|--------------|----------|---------------|----------|----------|--------------|----------|--------------|
| <b>148172 Administrative Capital</b>                             |          |              |              |          |               |          |          |              |          |              |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0        | 0            | 800          | 0        | 800           | 0        | 0        | 0            | 0        | 0            |
| 312101 Non-Residential Buildings                                 | 0        | 0            | 2,370        | 0        | 2,370         | 0        | 0        | 0            | 0        | 0            |
| 312211 Office Equipment  | 0        | 0            | 200          | 0        | 200           | 0        | 0        | 0            | 0        | 0            |
| <b>Total Cost of Output 72</b>                                   | <b>0</b> | <b>0</b>     | <b>3,371</b> | <b>0</b> | <b>3,371</b>  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b> | <b>0</b>     | <b>3,371</b> | <b>0</b> | <b>3,371</b>  | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>9,566</b> | <b>3,371</b> | <b>0</b> | <b>12,937</b> | <b>0</b> | <b>0</b> | <b>5,326</b> | <b>0</b> | <b>5,326</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>9,566</b> | <b>3,371</b> | <b>0</b> | <b>12,937</b> | <b>0</b> | <b>0</b> | <b>5,326</b> | <b>0</b> | <b>5,326</b> |

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>8,850</b>                   | <b>1,876</b>                                    | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 3,700                          | 0   | 0                              |
| Locally Raised Revenues                      | 5,150                          | 1,876   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>8,850</b>                   | <b>1,876</b>                                    | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 8,850                          | 1,276   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>8,850</b>                   | <b>1,276</b>                                    | <b>0</b>                       |

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



# Vote:547 Pader District

FY 2019/20

## 1382 Local Statutory Bodies

| Ushs Thousands   | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|--|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services                                    | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>138201 LG Council Administration services</b>         |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 3,000        | 0        | 0        | 3,000        | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 100          | 0        | 0        | 100          | 0  | 0        | 0        | 0        | 0        |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)  | 0                              | 100          | 0        | 0        | 100          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                           | <b>0</b>                       | <b>3,200</b> | <b>0</b> | <b>0</b> | <b>3,200</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>138205 LG Financial Accountability</b>                |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 3,850        | 0        | 0        | 3,850        | 0  | 0        | 0        | 0        | 0        |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 200          | 0        | 0        | 200          | 0  | 0        | 0        | 0        | 0        |
| 221009 Welfare and Entertainment                         | 0                              | 150          | 0        | 0        | 150          | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 150          | 0        | 0        | 150          | 0  | 0        | 0        | 0        | 0        |
| 221012 Small Office Equipment                            | 0                              | 400          | 0        | 0        | 400          | 0  | 0        | 0        | 0        | 0        |
| 223001 Property Expenses                                 | 0                              | 400          | 0        | 0        | 400          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>                           | <b>0</b>                       | <b>5,150</b> | <b>0</b> | <b>0</b> | <b>5,150</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>8,350</b> | <b>0</b> | <b>0</b> | <b>8,350</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Local Statutory Bodies</b>              | <b>0</b>                       | <b>8,350</b> | <b>0</b> | <b>0</b> | <b>8,350</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Statutory Bodies</b>                    | <b>0</b>                       | <b>8,350</b> | <b>0</b> | <b>0</b> | <b>8,350</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Workplan : Production and Marketing

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>1,700</b>                   | <b>881</b>                                      | <b>0</b>                       |
| Locally Raised Revenues                               | 1,700                          | 881   | 0                              |
| <b>Development Revenues</b>                           | <b>8,000</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 8,000                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>9,700</b>                   | <b>881</b>                                      | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 1,700                          | 881   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |

**Vote:547 Pader District****FY 2019/20**

|                          |              |            |          |
|--------------------------|--------------|------------|----------|
| Domestic Development     | 8,000        | 0          | 0        |
| External Financing       | 0            | 0          | 0        |
| <b>Total Expenditure</b> | <b>9,700</b> | <b>881</b> | <b>0</b> |

**(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0181 Agricultural Extension Services**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |              |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|--------------|----------|--------------|--|----------|----------|----------|----------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |                                |              |              |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 1,170        | 0            | 0        | 1,170        | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding               | 0                              | 250          | 0            | 0        | 250          | 0  | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils                                    | 0                              | 280          | 0            | 0        | 280          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 04</b>                                      | <b>0</b>                       | <b>1,700</b> | <b>0</b>     | <b>0</b> | <b>1,700</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>             | <b>0</b>                       | <b>1,700</b> | <b>0</b>     | <b>0</b> | <b>1,700</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| <b>018175 Non Standard Service Delivery Capital</b>                 |                                |              |              |          |              |  |          |          |          |          |
| 312101 Non-Residential Buildings                                    | 0                              | 0            | 4,000        | 0        | 4,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 75</b>                                      | <b>0</b>                       | <b>0</b>     | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>              | <b>0</b>                       | <b>0</b>     | <b>4,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Agricultural Extension Services</b>                | <b>0</b>                       | <b>1,700</b> | <b>4,000</b> | <b>0</b> | <b>5,700</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Production and Marketing</b>                       | <b>0</b>                       | <b>1,700</b> | <b>4,000</b> | <b>0</b> | <b>5,700</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <b>Recurrent Revenues</b>                | <b>1,400</b>                   | <b>0</b>  | <b>0</b>                       |
| Locally Raised Revenues                  | 1,400                          | 0   | 0                              |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>1,400</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 1,400        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>1,400</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |          |          |          |          |
| <b>088101 Public Health Promotion</b>                   |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0  | 0        | 0        | 0        | 0        |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 150          | 0        | 0        | 150          | 0  | 0        | 0        | 0        | 0        |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0                              | 250          | 0        | 0        | 250          | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>1,400</b> | <b>0</b> | <b>0</b> | <b>1,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,400</b> | <b>0</b> | <b>0</b> | <b>1,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                       | <b>1,400</b> | <b>0</b> | <b>0</b> | <b>1,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>1,400</b> | <b>0</b> | <b>0</b> | <b>1,400</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands                           | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                                |
| <i>Recurrent Revenues</i>                | <b>4,395</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)  | 465                            | 0   | 0                              |
| Locally Raised Revenues                  | 3,930                          | 0   | 0                              |
| <i>Development Revenues</i>              | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A                                      |                                |   |                                |
| <b>Total Revenue Shares</b>              | <b>4,395</b>                   | <b>0</b>  | <b>0</b>                       |

**Vote:547 Pader District****FY 2019/20**

| <b>B: Breakdown of Workplan Expenditures</b> |              |          |          |
|--|--------------|----------|----------|
| <i>Recurrent Expenditure</i>                 |              |          |          |
| Wage   | 0            | 0        | 0        |
| Non Wage                                     | 4,395        | 0        | 0        |
| <i>Development Expenditure</i>               |              |          |          |
| Domestic Development                         | 0            | 0        | 0        |
| External Financing                           | 0            | 0        | 0        |
| <b>Total Expenditure</b>                     | <b>4,395</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|--------------|----------|----------|--------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |          |          |          |          |
| <b>078102 Primary Teaching Services</b>                 |                                |              |          |          |              |  |          |          |          |          |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 465          | 0        | 0        | 465          | 0  | 0        | 0        | 0        | 0        |
| 227001 Travel inland                                    | 0                              | 3,930        | 0        | 0        | 3,930        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 02</b>                          | <b>0</b>                       | <b>4,395</b> | <b>0</b> | <b>0</b> | <b>4,395</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>4,395</b> | <b>0</b> | <b>0</b> | <b>4,395</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b>                       | <b>4,395</b> | <b>0</b> | <b>0</b> | <b>4,395</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Education</b>                          | <b>0</b>                       | <b>4,395</b> | <b>0</b> | <b>0</b> | <b>4,395</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| N/A   |                                |   |                                |
| <i>Development Revenues</i>                           | 49,000                         | 27,330  | 0                              |
| District Discretionary Development Equalization Grant | 49,000                         | 27,330  | 0                              |
| <b>Total Revenue Shares</b>                           | <b>49,000</b>                  | <b>27,330</b>                                   | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |

**Vote:547 Pader District****FY 2019/20**

|                                |               |               |          |
|--------------------------------|---------------|---------------|----------|
| Non Wage                       | 0             | 0             | 0        |
| <b>Development Expenditure</b> |               |               |          |
| Domestic Development           | 49,000        | 27,330        | 0        |
| External Financing             | 0             | 0             | 0        |
| <b>Total Expenditure</b>       | <b>49,000</b> | <b>27,330</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |               |          |               | Approved Budget Estimates for FY 2019/20 |          |          |          |          |
|---|--------------------------------|----------|---------------|----------|---------------|--|----------|----------|----------|----------|
|   | Wage                           | Non Wage | GoU Dev       | Ext.Fin  | Total         | Wage                                     | Non Wage | GoU Dev  | Ext.Fin  | Total    |
| 03 Capital Purchases  |                                |          |               |          |               |  |          |          |          |          |
| <b>048172 Administrative Capital</b>                            |                                |          |               |          |               |  |          |          |          |          |
| 312101 Non-Residential Buildings                                | 0                              | 0        | 49,000        | 0        | 49,000        | 0  | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 72</b>                                  | <b>0</b>                       | <b>0</b> | <b>49,000</b> | <b>0</b> | <b>49,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>                       | <b>0</b> | <b>49,000</b> | <b>0</b> | <b>49,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>0</b> | <b>49,000</b> | <b>0</b> | <b>49,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>0</b> | <b>49,000</b> | <b>0</b> | <b>49,000</b> | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>450</b>                     | <b>705</b>                                      | <b>0</b>                       |
| Locally Raised Revenues                               | 450                            | 705   | 0                              |
| <b>Development Revenues</b>                           | <b>10,662</b>                  | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 10,662                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>11,112</b>                  | <b>705</b>                                      | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 450                            | 705   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 10,662                         | 0   | 0                              |

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|                          |               |            |          |
|--------------------------|---------------|------------|----------|
| External Financing       | 0             | 0          | 0        |
| <b>Total Expenditure</b> | <b>11,112</b> | <b>705</b> | <b>0</b> |

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

#### 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2018/19 |            |               |          |               | Approved Budget Estimates for FY 2019/20 |          |               |          |               |
|--|--------------------------------|------------|---------------|----------|---------------|--|----------|---------------|----------|---------------|
|  | Wage                           | Non Wage   | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| 01 Higher LG Services  |                                |            |               |          |               |  |          |               |          |               |
| <b>108105 Adult Learning</b>                                       |                                |            |               |          |               |  |          |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 0          | 0             | 0        | 0             | 0  | 0        | 4,000         | 0        | 4,000         |
| <b>Total Cost of Output 05</b>                                     | <b>0</b>                       | <b>0</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b> | <b>4,000</b>  | <b>0</b> | <b>4,000</b>  |
| <b>108110 Support to Disabled and the Elderly</b>                  |                                |            |               |          |               |  |          |               |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0                              | 200        | 0             | 0        | 200           | 0  | 0        | 0             | 0        | 0             |
| 221010 Special Meals and Drinks                                    | 0                              | 100        | 0             | 0        | 100           | 0  | 0        | 0             | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding              | 0                              | 100        | 0             | 0        | 100           | 0  | 0        | 0             | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                                   | 0                              | 50         | 0             | 0        | 50            | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 10</b>                                     | <b>0</b>                       | <b>450</b> | <b>0</b>      | <b>0</b> | <b>450</b>    | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>108117 Operation of the Community Based Services Department</b> |                                |            |               |          |               |  |          |               |          |               |
| 224006 Agricultural Supplies                                       | 0                              | 0          | 0             | 0        | 0             | 0  | 0        | 500           | 0        | 500           |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b> | <b>500</b>    | <b>0</b> | <b>500</b>    |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>450</b> | <b>0</b>      | <b>0</b> | <b>450</b>    | <b>0</b>                                 | <b>0</b> | <b>4,500</b>  | <b>0</b> | <b>4,500</b>  |
| 03 Capital Purchases   | Wage                           | Non Wage   | GoU Dev       | Ext.Fi n | Total         | Wage                                     | Non Wage | GoU Dev       | Ext.Fi n | Total         |
| <b>108172 Administrative Capital</b>                               |                                |            |               |          |               |  |          |               |          |               |
| 281504 Monitoring, Supervision & Appraisal of capital works        | 0                              | 0          | 1,662         | 0        | 1,662         | 0  | 0        | 0             | 0        | 0             |
| 312101 Non-Residential Buildings                                   | 0                              | 0          | 9,000         | 0        | 9,000         | 0  | 0        | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                                     | <b>0</b>                       | <b>0</b>   | <b>10,662</b> | <b>0</b> | <b>10,662</b> | <b>0</b>                                 | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b>      |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |            |               |          |               |  |          |               |          |               |
| 312104 Other Structures  | 0                              | 0          | 0             | 0        | 0             | 0  | 0        | 10,000        | 0        | 10,000        |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b>   | <b>0</b>      | <b>0</b> | <b>0</b>      | <b>0</b>                                 | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b>   | <b>10,662</b> | <b>0</b> | <b>10,662</b> | <b>0</b>                                 | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>450</b> | <b>10,662</b> | <b>0</b> | <b>11,112</b> | <b>0</b>                                 | <b>0</b> | <b>14,500</b> | <b>0</b> | <b>14,500</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>450</b> | <b>10,662</b> | <b>0</b> | <b>11,112</b> | <b>0</b>                                 | <b>0</b> | <b>14,500</b> | <b>0</b> | <b>14,500</b> |

SubCounty/Town Council/Division: Laguti

Workplan : Planning

## Vote:547 Pader District

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## (i) Overview of Worplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End March for<br>FY 2018/19 | Approved Budget<br>for FY 2019/20 |
|--|-----------------------------------|---|-----------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                   |
| <b>Recurrent Revenues</b>                    | 0                                 | 0   | 3,650                             |
| Locally Raised Revenues                      | 0                                 | 0   | 3,650                             |
| <b>Development Revenues</b>                  | 0                                 | 0   | 0                                 |
| N/A  |                                   |   |                                   |
| <b>Total Revenue Shares</b>                  | 0                                 | 0   | 3,650                             |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                   |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                   |
| Wage   | 0                                 | 0   | 0                                 |
| Non Wage                                     | 0                                 | 0   | 3,650                             |
| <b>Development Expenditure</b>               |                                   |   |                                   |
| Domestic Development                         | 0                                 | 0   | 0                                 |
| External Financing                           | 0                                 | 0   | 0                                 |
| <b>Total Expenditure</b>                     | 0                                 | 0   | 3,650                             |

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

## 1383 Local Government Planning Services

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>138306 Development Planning</b>                      |                                |          |         |         |       |  |          |         |         |       |
| 227001 Travel inland                                    | 0                              | 0        | 0       | 0       | 0     | 0  | 3,650    | 0       | 0       | 3,650 |
| <b>Total Cost of Output 06</b>                          | 0                              | 0        | 0       | 0       | 0     | 0  | 3,650    | 0       | 0       | 3,650 |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 3,650    | 0       | 0       | 3,650 |
| <b>Total cost of Local Government Planning Services</b> | 0                              | 0        | 0       | 0       | 0     | 0  | 3,650    | 0       | 0       | 3,650 |
| <b>Total cost of Planning</b>                           | 0                              | 0        | 0       | 0       | 0     | 0  | 3,650    | 0       | 0       | 3,650 |

**Workplan : Administration**

## (i) Overview of Worplan Revenues and Expenditures

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

**Vote:547 Pader District****FY 2019/20**

|   |               |               |               |
|---|---------------|---------------|---------------|
| <b>Recurrent Revenues</b>                             | <b>18,960</b> | <b>14,902</b> | <b>20,674</b> |
| District Unconditional Grant (Non-Wage)               | 4,576         | 5,888         | 11,784        |
| Locally Raised Revenues                               | 14,384        | 9,014         | 8,890         |
| <b>Development Revenues</b>                           | <b>10,837</b> | <b>49,833</b> | <b>70,649</b> |
| District Discretionary Development Equalization Grant | 10,837        | 49,833        | 70,649        |
| <b>Total Revenue Shares</b>                           | <b>29,798</b> | <b>64,735</b> | <b>91,323</b> |
| <b>B: Breakdown of Workplan Expenditures</b>          |               |               |               |
| <b>Recurrent Expenditure</b>                          |               |               |               |
| Wage  | 0             | 0             | 0             |
| Non Wage  | 18,960        | 11,958        | 20,674        |
| <b>Development Expenditure</b>                        |               |               |               |
| Domestic Development                                  | 10,837        | 24,916        | 70,649        |
| External Financing                                    | 0             | 0             | 0             |
| <b>Total Expenditure</b>                              | <b>29,798</b> | <b>36,874</b> | <b>91,323</b> |

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

| Ushs Thousands   | Approved Budget for FY 2018/19 |               |          |          |               | Approved Budget Estimates for FY 2019/20 |               |          |          |               |
|--|--------------------------------|---------------|----------|----------|---------------|--|---------------|----------|----------|---------------|
|  | Wage                           | Non Wage      | GoU Dev  | Ext.Fin  | Total         | Wage                                     | Non Wage      | GoU Dev  | Ext.Fin  | Total         |
| 01 Higher LG Services  |                                |               |          |          |               |  |               |          |          |               |
| <b>138104 Supervision of Sub County programme implementation</b> |                                |               |          |          |               |  |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0                              | 0             | 0        | 0        | 0             | 0  | 3,000         | 0        | 0        | 3,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0                              | 1,460         | 0        | 0        | 1,460         | 0  | 0             | 0        | 0        | 0             |
| 224006 Agricultural Supplies                                     | 0                              | 5,000         | 0        | 0        | 5,000         | 0  | 0             | 0        | 0        | 0             |
| 227001 Travel inland   | 0                              | 12,500        | 0        | 0        | 12,500        | 0  | 8,890         | 0        | 0        | 8,890         |
| <b>Total Cost of Output 04</b>                                   | <b>0</b>                       | <b>18,960</b> | <b>0</b> | <b>0</b> | <b>18,960</b> | <b>0</b>                                 | <b>11,890</b> | <b>0</b> | <b>0</b> | <b>11,890</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>          | <b>0</b>                       | <b>18,960</b> | <b>0</b> | <b>0</b> | <b>18,960</b> | <b>0</b>                                 | <b>11,890</b> | <b>0</b> | <b>0</b> | <b>11,890</b> |
| 02 Lower Local Services  |                                |               |          |          |               |  |               |          |          |               |
| <b>138151 Lower Local Government Administration</b>              |                                |               |          |          |               |  |               |          |          |               |
| 242003 Other   | 0                              | 0             | 9,337    | 0        | 9,337         | 0  | 0             | 0        | 0        | 0             |
| 263104 Transfers to other govt. units (Current)                  | 0                              | 0             | 0        | 0        | 0             | 0  | 8,784         | 0        | 0        | 8,784         |



**Vote:547 Pader District****FY 2019/20**

|   |          |               |              |          |               |          |               |               |          |               |
|---|----------|---------------|--------------|----------|---------------|----------|---------------|---------------|----------|---------------|
| 263204 Transfers to other govt. units (Capital)           | 0        | 0             | 0            | 0        | 0             | 0        | 0             | 70,649        | 0        | 70,649        |
| <b>Total Cost of Output 51</b>                            | <b>0</b> | <b>0</b>      | <b>9,337</b> | <b>0</b> | <b>9,337</b>  | <b>0</b> | <b>8,784</b>  | <b>70,649</b> | <b>0</b> | <b>79,433</b> |
| <b>Total Cost of Class of Output Lower Local Services</b> | <b>0</b> | <b>0</b>      | <b>9,337</b> | <b>0</b> | <b>9,337</b>  | <b>0</b> | <b>8,784</b>  | <b>70,649</b> | <b>0</b> | <b>79,433</b> |
| <b>Total cost of District and Urban Administration</b>    | <b>0</b> | <b>18,960</b> | <b>9,337</b> | <b>0</b> | <b>28,298</b> | <b>0</b> | <b>20,674</b> | <b>70,649</b> | <b>0</b> | <b>91,323</b> |
| <b>Total cost of Administration</b>                       | <b>0</b> | <b>18,960</b> | <b>9,337</b> | <b>0</b> | <b>28,298</b> | <b>0</b> | <b>20,674</b> | <b>70,649</b> | <b>0</b> | <b>91,323</b> |

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End March for FY 2018/19</b> | <b>Approved Budget for FY 2019/20</b> |
|---|---------------------------------------|--|---------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                       |  |                                       |
| <b>Recurrent Revenues</b>                             | <b>0</b>                              | <b>0</b>   | <b>3,650</b>                          |
| Locally Raised Revenues                               | 0                                     | 0  | 3,650                                 |
| <b>Development Revenues</b>                           | <b>3,612</b>                          | <b>0</b>   | <b>0</b>                              |
| District Discretionary Development Equalization Grant | 3,612                                 | 0  | 0                                     |
| <b>Total Revenue Shares</b>                           | <b>3,612</b>                          | <b>0</b>   | <b>3,650</b>                          |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                       |  |                                       |
| <b>Recurrent Expenditure</b>                          |                                       |  |                                       |
| Wage  | 0                                     | 0  | 0                                     |
| Non Wage  | 0                                     | 0  | 3,650                                 |
| <b>Development Expenditure</b>                        |                                       |  |                                       |
| Domestic Development                                  | 3,612                                 | 0  | 0                                     |
| External Financing                                    | 0                                     | 0  | 0                                     |
| <b>Total Expenditure</b>                              | <b>3,612</b>                          | <b>0</b>   | <b>3,650</b>                          |

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

| <b>Ushs Thousands</b>                                   | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Approved Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|---|-----------------|----------------|----------------|--------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                   |                                       |                 |                |                |              |   |                 |                |                |              |
| <b>148103 Budgeting and Planning Services</b>           |                                       |                 |                |                |              |   |                 |                |                |              |
| 227001 Travel inland                                    | 0                                     | 0               | 0              | 0              | 0            | 0   | 3,650           | 0              | 0              | 3,650        |
| <b>Total Cost of Output 03</b>                          | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>3,650</b>    | <b>0</b>       | <b>0</b>       | <b>3,650</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>  | <b>3,650</b>    | <b>0</b>       | <b>0</b>       | <b>3,650</b> |

## Vote:547 Pader District

FY 2019/20

| 03 Capital Purchases   | Wage     | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
|--|----------|----------|--------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>148172 Administrative Capital</b>                             |          |          |              |          |              |          |              |          |          |              |
| 281504 Monitoring, Supervision & Appraisal of capital works      | 0        | 0        | 1,300        | 0        | 1,300        | 0        | 0            | 0        | 0        | 0            |
| 312211 Office Equipment  | 0        | 0        | 2,312        | 0        | 2,312        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 72</b>                                   | <b>0</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>           | <b>0</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,650</b> | <b>0</b> | <b>0</b> | <b>3,650</b> |
| <b>Total cost of Finance</b>                                     | <b>0</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,612</b> | <b>0</b> | <b>3,650</b> | <b>0</b> | <b>0</b> | <b>3,650</b> |

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | <b>7,200</b>                   | <b>0</b>  | <b>0</b>                       |
| District Unconditional Grant (Non-Wage)      | 7,200                          | 0   | 0                              |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | <b>7,200</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 7,200                          | 0   | 0                              |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>7,200</b>                   | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****1382 Local Statutory Bodies**

| Ushs Thousands  | Approved Budget for FY 2018/19 |              |          |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|---|--------------------------------|--------------|----------|----------|--------------|--|--------------|----------|----------|--------------|
|   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services                                   |                                |              |          |          |              |  |              |          |          |              |
| <b>138201 LG Council Administration services</b>        |                                |              |          |          |              |  |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 7,200        | 0        | 0        | 7,200        | 0  | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0  | 5,776        | 0        | 0        | 5,776        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> | <b>0</b>                                 | <b>5,776</b> | <b>0</b> | <b>0</b> | <b>5,776</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> | <b>0</b>                                 | <b>5,776</b> | <b>0</b> | <b>0</b> | <b>5,776</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> | <b>0</b>                                 | <b>5,776</b> | <b>0</b> | <b>0</b> | <b>5,776</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>7,200</b> | <b>0</b> | <b>0</b> | <b>7,200</b> | <b>0</b>                                 | <b>5,776</b> | <b>0</b> | <b>0</b> | <b>5,776</b> |

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

| <i>Ushs Thousands</i>                                 | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>0</b>                       |
| N/A   |                                |   |                                |
| <b>Development Revenues</b>                           | <b>3,737</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 3,737                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>3,737</b>                   | <b>0</b>  | <b>0</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 3,737                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>3,737</b>                   | <b>0</b>  | <b>0</b>                       |

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

**Vote:547 Pader District****FY 2019/20****0181 Agricultural Extension Services**

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|--|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
| 03 Capital Purchases                                   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>018175 Non Standard Service Delivery Capital</b>    |                                |          |         |         |       |  |          |         |         |       |
| 281501 Environment Impact Assessment for Capital Works | 0                              | 0        | 3,737   | 0       | 3,737 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 75</b>                         | 0                              | 0        | 3,737   | 0       | 3,737 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b> | 0                              | 0        | 3,737   | 0       | 3,737 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Agricultural Extension Services</b>   | 0                              | 0        | 3,737   | 0       | 3,737 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Production and Marketing</b>          | 0                              | 0        | 3,737   | 0       | 3,737 | 0  | 0        | 0       | 0       | 0     |

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

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

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

**Vote:547 Pader District****FY 2019/20****0781 Pre-Primary and Primary Education**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |       | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|-------|--|----------|---------|---------|-------|
|   | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services                                   |                                |          |         |         |       |  |          |         |         |       |
| <b>078102 Primary Teaching Services</b>                 |                                |          |         |         |       |  |          |         |         |       |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 5,000    | 0       | 0       | 5,000 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 02</b>                          | 0                              | 5,000    | 0       | 0       | 5,000 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Higher LG Services</b> | 0                              | 5,000    | 0       | 0       | 5,000 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Pre-Primary and Primary Education</b>  | 0                              | 5,000    | 0       | 0       | 5,000 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Education</b>                          | 0                              | 5,000    | 0       | 0       | 5,000 | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <i>Recurrent Revenues</i>                             | 0                              | 0   | 0                              |
| N/A   |                                |   |                                |
| <i>Development Revenues</i>                           | 52,325                         | 0   | 0                              |
| District Discretionary Development Equalization Grant | 52,325                         | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | 52,325                         | 0   | 0                              |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <i>Recurrent Expenditure</i>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 0                              |
| <i>Development Expenditure</i>                        |                                |   |                                |
| Domestic Development                                  | 52,325                         | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | 52,325                         | 0   | 0                              |

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

**Vote:547 Pader District****FY 2019/20****0481 District, Urban and Community Access Roads**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |         |         |        | Approved Budget Estimates for FY 2019/20 |          |         |         |       |
|---|--------------------------------|----------|---------|---------|--------|--|----------|---------|---------|-------|
| 03 Capital Purchases  | Wage                           | Non Wage | GoU Dev | Ext.Fin | Total  | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total |
| <b>048175 Non Standard Service Delivery Capital</b>             |                                |          |         |         |        |  |          |         |         |       |
| 312101 Non-Residential Buildings                                | 0                              | 0        | 43,325  | 0       | 43,325 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Output 75</b>                                  | 0                              | 0        | 43,325  | 0       | 43,325 | 0  | 0        | 0       | 0       | 0     |
| <b>Total Cost of Class of Output Capital Purchases</b>          | 0                              | 0        | 43,325  | 0       | 43,325 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of District, Urban and Community Access Roads</b> | 0                              | 0        | 43,325  | 0       | 43,325 | 0  | 0        | 0       | 0       | 0     |
| <b>Total cost of Roads and Engineering</b>                      | 0                              | 0        | 43,325  | 0       | 43,325 | 0  | 0        | 0       | 0       | 0     |

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

| Ushs Thousands                               | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|--|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                                |
| <b>Recurrent Revenues</b>                    | 0                              | 0   | 150                            |
| Locally Raised Revenues                      | 0                              | 0   | 150                            |
| <b>Development Revenues</b>                  | 0                              | 0   | 0                              |
| N/A  |                                |   |                                |
| <b>Total Revenue Shares</b>                  | 0                              | 0   | 150                            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                                |
| <b>Recurrent Expenditure</b>                 |                                |   |                                |
| Wage   | 0                              | 0   | 0                              |
| Non Wage                                     | 0                              | 0   | 150                            |
| <b>Development Expenditure</b>               |                                |   |                                |
| Domestic Development                         | 0                              | 0   | 0                              |
| External Financing                           | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                     | 0                              | 0   | 150                            |

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

**Vote:547 Pader District****FY 2019/20****0983 Natural Resources Management**

| Ushs Thousands  | Approved Budget for FY 2018/19 |          |          |          |          | Approved Budget Estimates for FY 2019/20 |            |          |          |            |
|---|--------------------------------|----------|----------|----------|----------|--|------------|----------|----------|------------|
| 01 Higher LG Services                                   | Wage                           | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      |
| <b>098303 Tree Planting and Afforestation</b>           |                                |          |          |          |          |  |            |          |          |            |
| 227001 Travel inland                                    | 0                              | 0        | 0        | 0        | 0        | 0  | 150        | 0        | 0        | 150        |
| <b>Total Cost of Output 03</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>150</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>150</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>Total cost of Natural Resources Management</b>       | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>150</b> | <b>0</b> | <b>0</b> | <b>150</b> |
| <b>Total cost of Natural Resources</b>                  | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                                 | <b>150</b> | <b>0</b> | <b>0</b> | <b>150</b> |

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

| Ushs Thousands  | Approved Budget for FY 2018/19 | Cumulative Receipts by End March for FY 2018/19 | Approved Budget for FY 2019/20 |
|---|--------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>              |                                |   |                                |
| <b>Recurrent Revenues</b>                             | <b>0</b>                       | <b>0</b>  | <b>2,000</b>                   |
| Locally Raised Revenues                               | 0                              | 0   | 2,000                          |
| <b>Development Revenues</b>                           | <b>4,237</b>                   | <b>0</b>  | <b>0</b>                       |
| District Discretionary Development Equalization Grant | 4,237                          | 0   | 0                              |
| <b>Total Revenue Shares</b>                           | <b>4,237</b>                   | <b>0</b>  | <b>2,000</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b>          |                                |   |                                |
| <b>Recurrent Expenditure</b>                          |                                |   |                                |
| Wage  | 0                              | 0   | 0                              |
| Non Wage  | 0                              | 0   | 2,000                          |
| <b>Development Expenditure</b>                        |                                |   |                                |
| Domestic Development                                  | 4,237                          | 0   | 0                              |
| External Financing                                    | 0                              | 0   | 0                              |
| <b>Total Expenditure</b>                              | <b>4,237</b>                   | <b>0</b>  | <b>2,000</b>                   |

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

# Vote:547 Pader District

**FY 2019/20**

## 1081 Community Mobilisation and Empowerment

| Ushs Thousands   | Approved Budget for FY 2018/19 |          |              |          |              | Approved Budget Estimates for FY 2019/20 |              |          |          |              |
|--|--------------------------------|----------|--------------|----------|--------------|--|--------------|----------|----------|--------------|
| 01 Higher LG Services  | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>108117 Operation of the Community Based Services Department</b> |                                |          |              |          |              |  |              |          |          |              |
| 227001 Travel inland   | 0                              | 0        | 0            | 0        | 0            | 0  | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 17</b>                                     | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>            | <b>0</b>                       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>     | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| 03 Capital Purchases   | Wage                           | Non Wage | GoU Dev      | Ext.Fin  | Total        | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| <b>108175 Non Standard Service Delivery Capital</b>                |                                |          |              |          |              |  |              |          |          |              |
| 312101 Non-Residential Buildings                                   | 0                              | 0        | 4,237        | 0        | 4,237        | 0  | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 75</b>                                     | <b>0</b>                       | <b>0</b> | <b>4,237</b> | <b>0</b> | <b>4,237</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Capital Purchases</b>             | <b>0</b>                       | <b>0</b> | <b>4,237</b> | <b>0</b> | <b>4,237</b> | <b>0</b>                                 | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Community Mobilisation and Empowerment</b>        | <b>0</b>                       | <b>0</b> | <b>4,237</b> | <b>0</b> | <b>4,237</b> | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |
| <b>Total cost of Community Based Services</b>                      | <b>0</b>                       | <b>0</b> | <b>4,237</b> | <b>0</b> | <b>4,237</b> | <b>0</b>                                 | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |