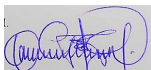

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Foreword

In accordance with section 26 of the Local Government Act (CAP 243) as amended, Local Governments are obliged to prepare Plans and Budgets in conformity with the Central Government guidelines and priorities. The budget call circular guided the document preparation from Ministry of Finance, Planning and Economic Development. The guidelines stipulated the National priority for FY 2019/2020, which still remains as that of FY 2018/2019. The priority for the District was extracted from the DDP II with focus on the Development Agenda guided by vision 2040 to guide the preparation of the BFP. The process of the BFP has been consultative in nature which started by the regional consultative meetings, the DTPC, the DEC consultations made during the budget conference held on 30 October 2018 where key stakeholders agreed on the priority for FY 2019/20. The priority of the District remains Health Sector. The Discretionary fund has been allocated to the Sectors of Health, Education, Water, Community Development, among others as they all contribute to service delivery with a view of transforming the local economy of Pader District to a middle income status. The document highlights the progress in quarter one FY 2018/19 and challenges faced during the implementation of the budget and work plan and generates a strategy for FY 2019/2020. In conclusion, I wish to thank all the stakeholders who participated in the process as a way to achieve the District vision of “a self-sustaining local economy by 2040”.
FOR GOD AND MY COUNTRY



ORINGA LARGO GODFREY

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

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	592,000	163,320	592,000
Discretionary Government Transfers	4,167,060	1,172,148	4,115,730
Conditional Government Transfers	17,696,147	4,751,449	17,181,494
Other Government Transfers	4,921,438	1,252,263	5,655,578
Donor Funding	365,920	0	365,920
Grand Total	27,742,565	7,339,180	27,910,722

Revenue Performance in the First Quarter of 2018/19

The district currently operates on the approved budget of 27,742,565,000 for the F/Y 2018/2019 which were expected to be financed from both Central Government and Locally Raised from the different revenue source from the District. To date, the district has so far realized Ugx 7,339,180,000 this represents 26.5% of quarter one. Of these revenue generated, at least about 25% funds were realized from each source except from donor where nothing was received. Hence, to boost up receipts in the next subsequent quarters, and finally the projected funds for F/Y 2019/2020, the management planned to make a followup on the unrecieved funds from donors especially UNICEF by clearing all the pending un-accountable advances to the District, non collected LRR, finance department has organized quarterly revenue mobilizations together with the political leaders in the lower local governments. Central government funds, CAO will make a followup with Ministry of Finance, Planning and Economics Development through line ministries.

Planned Revenues for FY 2019/20

The District has projected a total of Ugx 27,910,722,000 for the F/Y 2019/2020 of which Discretionary Government Transfers contributes to Ugx 4,115,739,000 which is equivalent to 14.7%, Conditional Government Transfers Ugx 17,181,494,000 equivalent to 61.6%, Other Government Transfers Ugx 5,655,578,000 contributing to 20.3%, Locally Raise Revenue, and Donner Ugx 592,000,000 and 365,920,000 representing 2.1% and 1.3% respectively.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,978,358	736,383	2,369,747
Finance	407,825	95,910	250,971
Statutory Bodies	742,689	173,822	644,771
Production and Marketing	1,877,229	215,713	2,069,280
Health	4,803,489	1,136,357	4,527,996
Education	11,599,442	3,122,186	11,392,921
Roads and Engineering	2,294,154	576,026	1,846,103

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Water	350,484	105,776	330,714
Natural Resources	197,014	44,958	181,286
Community Based Services	3,231,202	1,085,092	3,995,304
Planning	201,140	34,106	240,591
Internal Audit	59,539	12,850	61,037
Grand Total	27,742,565	7,339,180	27,910,722
<i>o/w: Wage:</i>	<i>14,322,267</i>	<i>3,580,567</i>	<i>14,322,267</i>
<i>Non-Wage Reccurent:</i>	<i>9,319,147</i>	<i>2,513,536</i>	<i>5,021,462</i>
<i>Domestic Devt:</i>	<i>3,735,231</i>	<i>1,245,077</i>	<i>8,201,073</i>
<i>Donor Devt:</i>	<i>365,920</i>	<i>0</i>	<i>365,920</i>

Expenditure Performance in the First Quarter FY 2018/19

On average, the overall district expenditure stands at 26.5% and this is representation of all the departments in quarter one. The District plans to spend a total of Ugx 27,910,722,000 in FY 2019/20 with Ugx 4,115,730,000 under Discretionary Government transfers, Ugx 17, 181,494,000 under Conditional Government transfers, Ugx 5, 655,578,000 under Other Government transfers, Ugx 592,000,000 and Ugx 365,920,000 under Local Revenue and Donor funding respectively. The funds will be used to pay salaries and deliver services to the population in the district, pay staff wags, rehabilitate 2 Office blocks, meet operational costs, , support the bottom up planning process, identify vulnerable groups to benefit from livelihood programs, among others.

Planned Expenditures for The FY 2019/20

The District proposed for increment in the IPF for wages to provide for staff recruitment, and wage enhancement for all traditional staff, increase in the IPF for DDEG funding to facilitate operationalization of the newly created administrative units (2 Town Councils and 7 Sub-counties).

Medium Term Expenditure Plans

The District plans to pay staff and pensioners wages, renovate 2 Office blocks, complete 2 Sub-county administrative office blocks, pay off pending debts and court cases, respond to administrative operations as required, identify and support vulnerable groups to benefit from NUSAF 3, Youth Livelihood Programme (YLP), UWEF, among others, improve quality education through improved access education facilities like classroom, improve access to social amenities through improved roads and provide reliable safe water in all villages. The district further intends to improve on the quality of health services within the community.

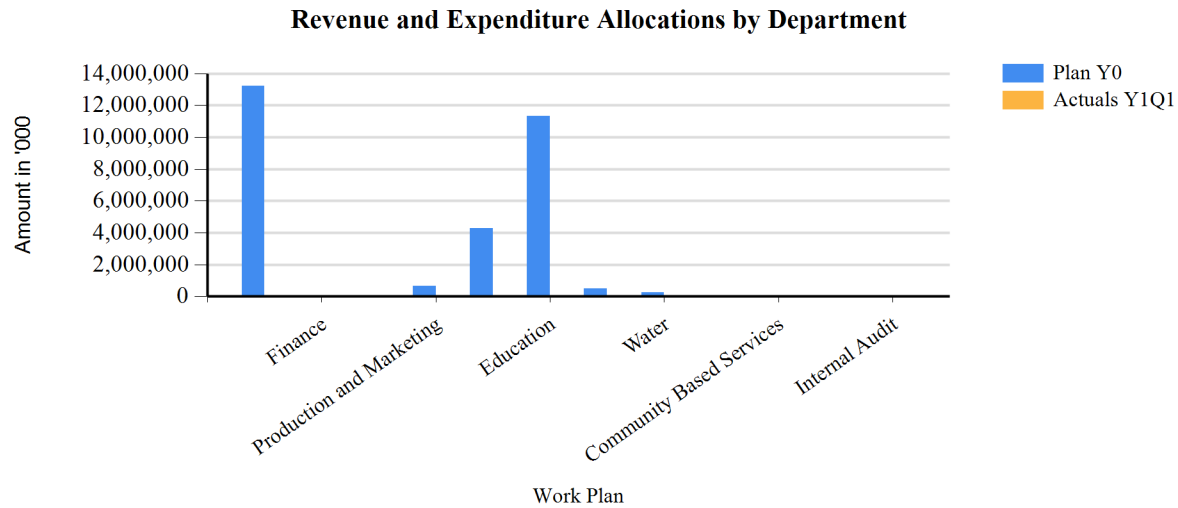
Challenges in Implementation

The District has the following constraints in implementing the Budget FY 2019/20; No wage bill to recruit staff especially in the Health and Education departments, decreasing IPFs which affect service delivery, and high expenditure on vehicle maintenance costs, with the exception of administration and water department, the rest of the departments do not have transport means, Hence, there is need to procure new vehicles that are less costly to maintain.

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	592,000	163,320	592,000
Local Services Tax	199,039	33,383	183,539
Land Fees	0	0	15,500
Other taxes on specific services	5,500	553	0
Local Hotel Tax	2,500	150	12,500
Application Fees	0	0	10,840
Business licenses	43,012	10,876	43,012
Royalties	19,437	0	0
Sale of non-produced Government Properties/assets	107,063	37,824	52,700
Rent & rates – produced assets – from other govt. units	1,200	8,626	15,000
Park Fees	15,300	180	15,300
Property related Duties/Fees	41,140	900	41,140
Animal & Crop Husbandry related Levies	7,000	0	17,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,295	0	6,295
Registration of Businesses	31,200	0	31,200
Market /Gate Charges	12,840	1,100	12,800
Other Fees and Charges	100,474	69,727	135,174
2a. Discretionary Government Transfers	4,167,060	1,172,148	4,115,730
District Unconditional Grant (Non-Wage)	768,252	192,063	758,731
Urban Unconditional Grant (Non-Wage)	51,005	12,751	48,268
District Discretionary Development Equalization Grant	1,522,817	507,606	1,486,114

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Urban Unconditional Grant (Wage)	52,826	13,207	52,826
District Unconditional Grant (Wage)	1,730,386	432,597	1,730,386
Urban Discretionary Development Equalization Grant	41,773	13,924	39,404
2b. Conditional Government Transfer	17,696,147	4,751,449	17,181,494
Sector Conditional Grant (Wage)	12,539,055	3,134,764	12,539,055
Sector Conditional Grant (Non-Wage)	2,339,106	740,207	2,217,431
Sector Development Grant	2,149,588	716,529	2,099,937
Transitional Development Grant	21,053	7,018	19,802
Salary arrears (Budgeting)	35,619	0	0
Pension for Local Governments	305,269	76,317	305,269
Gratuity for Local Governments	306,458	76,614	0
2c. Other Government Transfer	4,921,438	1,252,263	5,655,578
Northern Uganda Social Action Fund (NUSAF)	1,900,000	1,006,833	2,500,000
Support to PLE (UNEB)	9,600	0	9,600
Uganda Road Fund (URF)	1,090,163	242,206	1,090,163
Uganda Women Entrepreneurship Program(UWEP)	273,520	3,223	300,000
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	492,340	0	600,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	885,815	0	885,815
Neglected Tropical Diseases (NTDs)	150,000	0	150,000
3. Donor	365,920	0	365,920
United Nations Children Fund (UNICEF)	343,920	0	343,920
United Nations Population Fund (UNPF)	22,000	0	22,000
Total Revenues shares	27,742,565	7,339,180	27,910,722

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Out of Ugx 592,000,000 planned, the district realized Ugx 163,320,000 receipt which is 28% of the planned total by end of Quarter 1. The major sources of Local revenue contribution was from other fees and charges which contributed Ugx 69,727,000 out of the planned Ugx 100,744,000 (69%), Sale from non - produced Government Property and Assets with Ugx 37,824,000 against the planned Ugx 107,063,000 (35%), Local service tax with Ugx 33,383,000 against the planned Ugx 199,039,000 (17%), among others. The District still faces challenges in Local revenue collection like tapping from its potentials like royalties which has not been paid, enforcement of tax collection to avoid leakages among others.

Central Government Transfers

The District in Quarter 1 realized central Transfers which accounted for 26.8% of the revenue Budget with Discretionary Government Transfers which accounted for 28.1%, Central Government Transfers 26.9%, Other Government transfers at 25.4% by end of Quarter One. Under Other Government Transfers, the District only received funds under NUSAF 3, Uganda Road Fund, and UWEP. No fund was received under PRELNOR, YLP and Vegetable oil. Out of the budgeted Ugx 4,921,438,000, a total of ugx 1,252,263,000 was realized in Quarter 1

Donor Funding

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In quarter 1, the District did not receive any donor funds .

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District in FY 2019/20 has maintain its Local Revenue projection at 592,000,000. The Sources of Local revenue from which the District hopes to generate its Local revenue sources are still maintained as in FY 2018/2019

Central Government Transfers

In FY 2018/2019, the District budget of central Government Transfers accounted for 97% of the Budget. For FY 2019/2020, Central Government Transfers still accounts for 97% of the Budget with a 1.2% decrease in the Discretionary Government Transfers, 2.9% decrease in the Central Government Transfers, and an increase of 14.9% in the Other Government Transfers. The increase is a result of increase of IPF of NUSAF 3, Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurship Programme (UWEP) Funds

Donor Funding

The Budget for Donor Funding for FY 2019/2020 has been maintained as for FY 2018/2019 with a total of Ugx 365,920,000. The Donor funding is from UNICEF and UNFPA.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	602,262	140,727	530,207
District Production Services	1,258,512	320,486	1,523,108
District Commercial Services	16,454	4,114	15,965
<i>Sub- Total of allocation Sector</i>	1,877,229	465,327	2,069,280
Sector :Works and Transport			
District, Urban and Community Access Roads	2,218,704	556,534	1,818,421
District Engineering Services	75,450	13,227	27,682
<i>Sub- Total of allocation Sector</i>	2,294,154	569,761	1,846,103
Sector :Education			
Pre-Primary and Primary Education	7,791,044	1,943,792	7,481,345
Secondary Education	2,304,527	619,669	2,450,135
Skills Development	1,134,007	283,502	977,690
Education & Sports Management and Inspection	351,143	89,157	450,634
Special Needs Education	18,721	4,680	33,116
<i>Sub- Total of allocation Sector</i>	11,599,442	2,940,800	11,392,921
Sector :Health			
Primary Healthcare	1,084,912	253,635	4,517,902
Health Management and Supervision	3,718,577	929,644	10,094
<i>Sub- Total of allocation Sector</i>	4,803,489	1,183,279	4,527,996

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Sector :Water and Environment			
Rural Water Supply and Sanitation	350,484	87,621	330,714
Natural Resources Management	197,014	45,070	181,286
<i>Sub- Total of allocation Sector</i>	547,498	132,691	512,000
Sector :Social Development			
Community Mobilisation and Empowerment	3,231,202	782,993	3,995,304
<i>Sub- Total of allocation Sector</i>	3,231,202	782,993	3,995,304
Sector :Public Sector Management			
District and Urban Administration	1,978,358	713,269	2,369,747
Local Statutory Bodies	742,689	198,008	644,771
Local Government Planning Services	201,140	50,285	240,591
<i>Sub- Total of allocation Sector</i>	2,922,187	961,562	3,255,109
Sector :Accountability			
Financial Management and Accountability(LG)	407,825	109,178	250,971
Internal Audit Services	59,539	14,412	61,037
<i>Sub- Total of allocation Sector</i>	467,365	123,590	312,008

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,645,569	470,795	1,257,273
Locally Raised Revenues	52,040	13,800	56,022
Multi-Sectoral Transfers to LLGs_NonWage	124,766	85,529	420,867
Multi-Sectoral Transfers to LLGs_Wage	52,826	13,207	52,826
District Unconditional Grant (Non-Wage)	109,120	40,460	117,814
District Unconditional Grant (Wage)	659,470	164,868	304,474
Salary arrears (Budgeting)	35,619	0	0
Pension for Local Governments	305,269	76,317	305,269
Gratuity for Local Governments	306,458	76,614	0
Development Revenues	332,789	265,587	1,112,474
Multi-Sectoral Transfers to LLGs_Gou	137,273	0	930,252
District Discretionary Development Equalization Grant	195,517	0	182,222
Total Revenues shares	1,978,358	736,383	2,369,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	712,296	13,370	357,301
Non Wage	933,272	85,632	899,972
Development Expenditure			
Domestic Development	332,789	171,321	1,112,474
Donor Development	0	0	0
Total Expenditure	1,978,358	270,324	2,369,747

Narrative of Workplan Revenues and Expenditure

Administration department proposed to receive budget of Ugx. 2,369,747,000 for the FY 2019/20 including transfers to LLGs from various sources; the budget allocation is higher than that of FY2018/2019 by 19.8% due to general collection of all central government transfers to LLG to administration department. These are central government transfer and particularly funds meant for domestic development. As the department realizes increment in capital development grants, there is general decline in the figure for recurrent funds, worst of it all with wages. The overall revenue allocated are allocated to pay wages (Ugx357,301,000), Non-wage (UGX. 899,972,000) for general administration expenditures and management and finally Domestic Development (UGX. 1,112,474,000) for construction, rehabilitation, purchase of office equipment among others.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	364,623	81,974	240,971
Locally Raised Revenues	60,977	0	24,230
Multi-Sectoral Transfers to LLGs_NonWage	86,906	25,812	0
District Unconditional Grant (Non-Wage)	60,549	17,113	60,549
District Unconditional Grant (Wage)	156,192	39,048	156,192
Development Revenues	43,202	13,936	10,000
Multi-Sectoral Transfers to LLGs_Gou	31,499	0	0
District Discretionary Development Equalization Grant	11,703	0	10,000
Total Revenues shares	407,825	95,910	250,971
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	32,822	156,192
Non Wage	208,431	42,926	84,779
Development Expenditure			
Domestic Development	43,202	11,010	10,000
Donor Development	0	0	0
Total Expenditure	407,825	86,758	250,971

Narrative of Workplan Revenues and Expenditure

Finance department in the FY 2019/2020 expects to receive a total of 250,971,000. This is a 34.5% decrease compared to the the approved budget for FY 2018/19. These funds shall be utilized as follows; wage 156,192,000, non-wage of 84,779,000 and development of 10,000,000

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FY 2019/20

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	735,835	173,822	644,771
Locally Raised Revenues	104,562	27,780	106,672
Multi-Sectoral Transfers to LLGs_NonWage	95,201	37,850	0
District Unconditional Grant (Non-Wage)	315,445	53,035	317,471
District Unconditional Grant (Wage)	220,628	55,157	220,628
Development Revenues	6,855	0	0
Multi-Sectoral Transfers to LLGs_Gou	6,855	0	0
Total Revenues shares	742,689	173,822	644,771
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,628	35,667	220,628
Non Wage	515,207	98,990	424,143
Development Expenditure			
Domestic Development	6,855	0	0
Donor Development	0	0	0
Total Expenditure	742,689	134,657	644,771

Narrative of Workplan Revenues and Expenditure

Statutory Bodies has been allocated ugx 644,711,000 FY 2019/2020 which is a 13% decline in the Budget when compared to FY 2018/2019. The decline cuts across all the different revenue sources. The department intends to spend the fund in activities which include among others , payment for Council meeting allowances, sector committee meeting allowances, payment for office equipment and general administration and managements.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,629,694	154,808	900,923
Locally Raised Revenues	5,318	0	4,820
Other Transfers from Central Government	1,005,815	0	0
Multi-Sectoral Transfers to LLGs_NonWage	5,569	2,901	0
District Unconditional Grant (Non-Wage)	9,366	1,000	4,434
District Unconditional Grant (Wage)	97,553	24,388	387,120
Sector Conditional Grant (Wage)	289,567	72,392	289,567
Sector Conditional Grant (Non-Wage)	216,507	54,127	214,983
Development Revenues	247,535	60,906	1,168,357
Other Transfers from Central Government	0	0	1,005,818
Multi-Sectoral Transfers to LLGs_Gou	74,707	0	0
District Discretionary Development Equalization Grant	48,771	0	39,250
Sector Development Grant	124,057	0	123,289
Total Revenues shares	1,877,229	215,713	2,069,280
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	387,120	90,956	676,687
Non Wage	1,242,574	23,912	224,236
Development Expenditure			
Domestic Development	247,535	2,703	1,168,357
Donor Development	0	0	0
Total Expenditure	1,877,229	117,571	2,069,280

Narrative of Workplan Revenues and Expenditure

Production and Marketing department has a total projection of Ugx 2,069,280,112 for the FY 2019/2020; this is 9.3% increase in the departmental budget compared to the FY 2018/19.

The increase is due to salary enhancement of staff for the year. Capital development increased as a result of Production and Marketing department has a total projection of Ugx 2,069,280,112 for the FY 2019/2020; this is 9.3% increase in the departmental budget compared to the FY 2018/19. The increase is due to salary enhancement of staff for the year. Capital development increased as a result of increase in the IPF for PRELNOR funds for development. the department intends to spend the funds on wages, roads construction, agricultural productivity and animal husbandry etc

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,907,141	932,719	3,733,650
Locally Raised Revenues	12,508	0	10,712
Other Transfers from Central Government	150,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	23,203	3,508	0
District Unconditional Grant (Non-Wage)	8,585	1,000	10,094
Sector Conditional Grant (Wage)	3,557,463	889,366	3,557,463
Sector Conditional Grant (Non-Wage)	155,381	38,845	155,381
Development Revenues	896,348	203,638	794,346
Donor Funding	156,000	0	156,000
Multi-Sectoral Transfers to LLGs_Gou	75,297	0	0
District Discretionary Development Equalization Grant	110,843	0	89,204
Sector Development Grant	554,208	0	549,142
Total Revenues shares	4,803,489	1,136,357	4,527,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,557,463	348,340	3,557,463
Non Wage	349,678	36,611	176,187
Development Expenditure			
Domestic Development	740,348	3,524	638,346
Donor Development	156,000	0	156,000
Total Expenditure	4,803,489	388,476	4,527,996

Narrative of Workplan Revenues and Expenditure

Health Department in the FY 2019/2020 projected budget of Ugx: 4,527,996.171 this is 5.7% decrease compared to FY 2018/2019 of Ugx: 4,803,489,000. The decrease is due to the decline in other government transfers especially domestic Development and Donor funds. The projected funds shall be used for: Wage payment Ugx; 3,557,462,747, Sector conditional grant for implimentation of the departmental activities (PHC Non-Wage) 155,380,925, Domestic development Ugx: 638,346,037, Donor development and recurrent activities Ugx 156,000,000.

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*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,637,416	2,812,183	10,549,181
Locally Raised Revenues	17,318	0	24,820
Other Transfers from Central Government	9,600	0	9,600
Multi-Sectoral Transfers to LLGs_NonWage	42,939	2,359	0
District Unconditional Grant (Non-Wage)	10,366	15,095	10,434
District Unconditional Grant (Wage)	0	0	65,429
Sector Conditional Grant (Wage)	8,692,025	2,173,006	8,692,025
Sector Conditional Grant (Non-Wage)	1,865,168	621,723	1,746,873
Development Revenues	962,026	310,003	843,740
Donor Funding	30,000	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	97,630	0	0
District Discretionary Development Equalization Grant	75,373	0	60,659
Sector Development Grant	759,023	0	753,081
Total Revenues shares	11,599,442	3,122,186	11,392,921
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,692,025	1,597,839	8,757,454
Non Wage	1,945,390	548,759	1,791,727
Development Expenditure			
Domestic Development	932,026	29,315	813,740
Donor Development	30,000	0	30,000
Total Expenditure	11,599,442	2,175,912	11,392,921

Narrative of Workplan Revenues and Expenditure

Education department in the FY 2019/2020 projected to receive a total of Ugx 11,392,921,000 compare to Ugx 11,599,442,000 budgeted and approved for F/Y 2018/2019, this is 1.81% decrease in the overall departmental budget. The decrease in the department cuts across all revenue sources except wages where the department realised some small increment. Of the total budget for the running financial year 2018/2019, the department realized a total receipt of Ugx 3,122,186,000 and spent Ugx2,175,912,000, this represents 19% of the budget for quarter one. The expenditures the department intends to incur include but not limited to payment for wages, UPE and USE capitation grants and some funds are also planned for domestic and operation of departments.

Vote : 547 Pader District

FY 2019/20

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 Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,338,264	296,734	1,333,109
Locally Raised Revenues	29,691	7,000	43,392
Other Transfers from Central Government	1,090,163	242,206	1,090,163
Multi-Sectoral Transfers to LLGs_NonWage	28,297	0	0
District Unconditional Grant (Non-Wage)	23,219	5,805	32,660
District Unconditional Grant (Wage)	166,894	41,724	166,894
Development Revenues	955,889	279,292	512,994
Multi-Sectoral Transfers to LLGs_Gou	402,419	0	0
District Discretionary Development Equalization Grant	44,337	0	35,682
Sector Development Grant	509,133	0	477,313
Total Revenues shares	2,294,154	576,026	1,846,103
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	166,894	15,248	166,894
Non Wage	1,171,370	66,173	1,166,215
Development Expenditure			
Domestic Development	955,889	103,903	512,994
Donor Development	0	0	0
Total Expenditure	2,294,154	185,324	1,846,103

Narrative of Workplan Revenues and Expenditure

Roads and Engineering department projected a total budget of Ugx1,846,103,000 in the FY 2019/2020. This is 19.5% decrease in the budget compared to the FY 2018/19. The decrease in the department is attributed to by decrease in all the departmental revenue source except wages and the department expects no any funds from donor. Out of these funds, the department would pay wages (166,894,000), non-wage (1,166,215,257) for general administration and general management of the department and finally domestic development is 512,994,108 which includes, routine roads maintenance and others.

Vote : 547 Pader District

FY 2019/20

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,060	17,197	70,982
Locally Raised Revenues	2,127	0	1,928
District Unconditional Grant (Non-Wage)	2,146	0	1,774
District Unconditional Grant (Wage)	24,800	6,200	24,800
Sector Conditional Grant (Non-Wage)	43,987	10,997	42,480
Development Revenues	277,424	88,580	259,732
District Discretionary Development Equalization Grant	53,205	0	42,818
Sector Development Grant	203,167	0	197,112
Transitional Development Grant	21,053	0	19,802
Total Revenues shares	350,484	105,776	330,714
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,800	4,140	24,800
Non Wage	48,260	0	46,182
Development Expenditure			
Domestic Development	277,424	0	259,732
Donor Development	0	0	0
Total Expenditure	350,484	4,140	330,714

Narrative of Workplan Revenues and Expenditure

The department projected to have a total revenue of Uganda shillings 330,714,000 this represents 1.1% of the total district projection. The projected figure is less than the actual budget for the running financial year 2018/2019 by 19,770,000 this represents 5.6% decrease in the overall revenue performance. The general decrease is attributed to by reduction in revenues from all the sources. The department intends to spend this funds in both recurrent and capital development.

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 Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	158,112	37,269	163,445
Locally Raised Revenues	8,818	0	22,856
District Unconditional Grant (Non-Wage)	20,219	5,000	11,547
District Unconditional Grant (Wage)	123,201	30,800	123,201
Sector Conditional Grant (Non-Wage)	5,873	1,468	5,841
Development Revenues	38,903	7,689	17,841
Multi-Sectoral Transfers to LLGs_Gou	16,734	0	0
District Discretionary Development Equalization Grant	22,169	0	17,841
Total Revenues shares	197,014	44,958	181,286
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	123,201	18,120	123,201
Non Wage	34,911	470	40,244
Development Expenditure			
Domestic Development	38,903	0	17,841
Donor Development	0	0	0
Total Expenditure	197,014	18,590	181,286

Narrative of Workplan Revenues and Expenditure

Natural Resources in the F/Y 2019/2020 projected to receive a total of Ugx 181,265,978/= compare to F/Y 2018/2019 which is 8.7% decrease in the departmental budget. The decrease in the department is due to reduction in the domestic Development, though there were some small increase in Non-wage IPF due to needs to regulate forest products management and enforce compliance to the set rules and regulation.

Vote : 547 Pader District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,972,797	1,081,616	275,978
Locally Raised Revenues	7,818	0	9,320
Other Transfers from Central Government	2,665,860	1,010,057	0
Multi-Sectoral Transfers to LLGs_NonWage	30,211	4,424	0
District Unconditional Grant (Non-Wage)	8,366	2,000	6,434
District Unconditional Grant (Wage)	208,352	52,088	208,352
Sector Conditional Grant (Non-Wage)	52,190	13,048	51,873
Development Revenues	258,405	3,476	3,719,326
Donor Funding	147,920	0	147,920
Other Transfers from Central Government	0	0	3,549,997
Multi-Sectoral Transfers to LLGs_Gou	88,317	0	0
District Discretionary Development Equalization Grant	22,169	0	21,409
Total Revenues shares	3,231,202	1,085,092	3,995,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	208,352	52,088	208,352
Non Wage	2,764,445	21,438	67,626
Development Expenditure			
Domestic Development	110,485	400	3,571,406
Donor Development	147,920	0	147,920
Total Expenditure	3,231,202	73,926	3,995,304

Narrative of Workplan Revenues and Expenditure

In the FY 2019/2020 the department projected a total expected revenue amounting to 3,995,304.422 this is an increment of 23.6% compare to the approved budget for F/Y 2018/2019. Greater percentage contribution to this is funds meant for NUSAF 3 activities to the tune of 2,578,591,035 and Part of this money is for Youth Livelihood Project under (YLP). The department intends to spend the funds in areas that includes salaries payment for the staffs and other operation and recurrent activities. The NUSAF and YLP are meant to enhance community livelihoods and raise their household income.

Vote : 547 Pader District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	126,257	23,386	117,408
Locally Raised Revenues	32,713	0	32,713
District Unconditional Grant (Non-Wage)	50,649	12,662	41,799
District Unconditional Grant (Wage)	42,896	10,724	42,896
Development Revenues	74,883	10,720	123,183
Donor Funding	32,000	0	32,000
District Discretionary Development Equalization Grant	42,883	0	91,183
Total Revenues shares	201,140	34,106	240,591
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	42,896	6,252	42,896
Non Wage	83,361	8,198	74,512
Development Expenditure			
Domestic Development	42,883	0	91,183
Donor Development	32,000	0	32,000
Total Expenditure	201,140	14,450	240,591

Narrative of Workplan Revenues and Expenditure

Planning Unit has a projected budget of Ugx 240, 591,000 for FY 2019/20 compared to Ugx 201,140,000 FY 2018/19. This is an increase of 19.6 % in Budget allocation for FY 2019/20. the increase is due to more allocation under DDEG for investment servicing cost and monitoring. The projected budget is 0.9% of the the projected budget for FY 2019/20. The overall expenditure for FY 2019/20 is as follows: wage of Ugx 42,896,000, non wage of Ugx 74,512,000, domestic development of Ugx 91,183,000 and Domestic donor of Ugx 32,000,000.

Vote : 547 Pader District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	52,648	11,600	56,037
Locally Raised Revenues	11,594	0	14,984
District Unconditional Grant (Non-Wage)	10,653	4,000	10,653
District Unconditional Grant (Wage)	30,400	7,600	30,400
Development Revenues	6,891	1,250	5,000
Multi-Sectoral Transfers to LLGs_Gou	1,891	0	0
District Discretionary Development Equalization Grant	5,000	0	5,000
Total Revenues shares	59,539	12,850	61,037
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	5,392	30,400
Non Wage	22,248	2,663	25,637
Development Expenditure			
Domestic Development	6,891	0	5,000
Donor Development	0	0	0
Total Expenditure	59,539	8,055	61,037

Narrative of Workplan Revenues and Expenditure

Internal Audit department has a proposed budget of Ugx 61,037,000 for FY 2019/20. This gives a total budget increase of 0.2% compared to the FY 2018/19 with a total of Ugx 59,539,000. The Increase in the figures is due to the need to intensify Internal Audit activities. The department has been allocated 0.2% of the District budget for FY 2019/20 of Ugx 27,910,722,000. The overall expenditure has been allocated as follows; wage Ugx 30,400,000, Non wage ugx 21,637,000 and Domestic development Ugx 5,000,000.