

Vote:547 Pader District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	592,000	222,847	680,000
o/w Higher Local Government	430,148	163,047	340,524
o/w Lower Local Government	161,852	59,799	339,476
Discretionary Government Transfers	4,011,352	3,364,411	4,250,508
o/w Higher Local Government	2,896,640	2,297,454	3,120,311
o/w Lower Local Government	1,114,712	1,019,984	1,130,197
Conditional Government Transfers	18,696,151	14,517,126	20,978,519
o/w Higher Local Government	18,696,151	14,517,126	20,978,519
o/w Lower Local Government	0	0	0
Other Government Transfers	5,631,106	2,370,154	3,735,625
o/w Higher Local Government	5,631,106	2,370,154	3,486,284
o/w Lower Local Government	0	0	249,341
External Financing	1,081,152	191,220	1,205,299
o/w Higher Local Government	1,081,152	191,220	1,205,299
o/w Lower Local Government	0	0	0
Grand Total	30,011,761	20,665,758	30,849,951
o/w Higher Local Government	28,735,197	19,539,002	29,130,937
o/w Lower Local Government	1,276,564	1,079,784	1,719,014

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	2,919,142	2,472,463	3,454,192
o/w Higher Local Government	1,745,583	1,418,855	2,320,333
o/w Lower Local Government	1,173,559	1,053,608	1,133,859
Finance	299,103	203,058	401,682
o/w Higher Local Government	282,229	203,058	393,002
o/w Lower Local Government	16,874	0	8,680
Statutory Bodies	742,034	397,768	699,262

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o/w Higher Local Government	690,482	397,768	694,795
o/w Lower Local Government	51,552	0	4,467
Production and Marketing	2,296,519	957,359	2,378,012
o/w Higher Local Government	2,293,269	957,359	2,328,477
o/w Lower Local Government	3,250	0	49,535
Health	4,702,960	3,216,058	5,219,118
o/w Higher Local Government	4,701,680	3,216,058	5,197,194
o/w Lower Local Government	1,280	0	21,924
Education	13,138,786	9,800,017	14,306,018
o/w Higher Local Government	13,130,045	9,800,017	14,204,407
o/w Lower Local Government	8,741	0	101,611
Roads and Engineering	1,504,944	1,428,829	1,584,272
o/w Higher Local Government	1,502,244	1,428,829	1,304,931
o/w Lower Local Government	2,700	0	279,341
Water	331,505	314,216	673,063
o/w Higher Local Government	331,505	314,216	651,063
o/w Lower Local Government	0	0	22,000
Natural Resources	172,567	116,064	187,582
o/w Higher Local Government	171,917	116,064	182,985
o/w Lower Local Government	650	0	4,597
Community Based Services	3,552,529	1,490,785	1,469,233
o/w Higher Local Government	3,544,197	1,490,785	1,465,333
o/w Lower Local Government	8,332	0	3,900
Planning	209,048	120,069	338,155
o/w Higher Local Government	199,422	120,069	249,054
o/w Lower Local Government	9,626	0	89,101
Internal Audit	59,584	39,796	42,599
o/w Higher Local Government	59,584	39,796	42,599
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	83,041	62,303	96,763
o/w Higher Local Government	83,041	62,303	96,763

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o/w Lower Local Government	0	0	0
Grand Total	30,011,761	20,618,785	30,849,951
<i>o/w Higher Local Government</i>	<i>28,735,197</i>	<i>19,565,177</i>	<i>29,130,937</i>
<i>o/w: Wage:</i>	<i>14,793,107</i>	<i>11,241,094</i>	<i>15,355,314</i>
<i>Non-Wage Reccurent:</i>	<i>10,184,747</i>	<i>5,456,709</i>	<i>9,382,325</i>
<i>Domestic Devt:</i>	<i>2,676,192</i>	<i>2,676,153</i>	<i>3,187,999</i>
<i>External Financing:</i>	<i>1,081,152</i>	<i>191,220</i>	<i>1,205,299</i>
<i>o/w Lower Local Government</i>	<i>1,276,564</i>	<i>1,053,608</i>	<i>1,719,014</i>
<i>o/w: Wage:</i>	<i>52,826</i>	<i>39,620</i>	<i>52,826</i>
<i>Non-Wage Reccurent:</i>	<i>348,848</i>	<i>139,061</i>	<i>775,176</i>
<i>Domestic Devt:</i>	<i>874,889</i>	<i>874,928</i>	<i>891,012</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:547 Pader District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	592,000	222,847	680,000
Animal & Crop Husbandry related Levies	17,000	0	17,000
Application Fees	10,840	2,000	10,840
Business licenses	43,012	0	43,012
Land Fees	15,500	700	15,500
Local Hotel Tax	12,500	3,000	12,500
Local Services Tax	183,539	55,007	183,539
Market /Gate Charges	12,800	3,290	12,800
Other Fees and Charges	105,174	56,587	135,174
Other taxes on specific services	0	0	30,000
Park Fees	15,300	3,100	15,300
Property related Duties/Fees	41,140	0	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	15,000	0	15,000
Royalties	30,000	99,162	58,000
Sale of non-produced Government Properties/assets	52,700	0	52,700
2a. Discretionary Government Transfers	4,011,352	3,364,411	4,250,508
District Discretionary Development Equalization Grant	1,387,942	1,387,942	1,461,666
District Unconditional Grant (Non-Wage)	743,154	557,365	912,591
District Unconditional Grant (Wage)	1,744,027	1,308,020	1,744,027
Urban Discretionary Development Equalization Grant	35,646	35,646	32,296
Urban Unconditional Grant (Non-Wage)	47,757	35,818	47,103
Urban Unconditional Grant (Wage)	52,826	39,620	52,826
2b. Conditional Government Transfer	18,696,151	14,517,126	20,978,519
Sector Conditional Grant (Wage)	13,049,080	9,933,074	13,611,287
Sector Conditional Grant (Non-Wage)	2,738,403	1,870,200	3,335,362
Sector Development Grant	2,107,690	2,107,690	2,565,248
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Pension for Local Governments	372,805	279,604	850,509
Gratuity for Local Governments	406,458	304,843	596,310
2c. Other Government Transfer	5,631,106	2,370,154	3,735,625
Northern Uganda Social Action Fund (NUSAF)	2,500,000	1,306,701	389,431
Support to PLE (UNEB)	9,600	9,600	20,000

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Uganda Road Fund (URF)	798,729	781,544	891,615
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,832
Vegetable Oil Development Project	120,000	0	120,000
Youth Livelihood Programme (YLP)	600,000	3,063	600,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,303,963	269,246	1,303,963
Neglected Tropical Diseases (NTDs)	298,815	0	0
Results Based Financing (RBF)	0	0	389,785
3. External Financing	1,081,152	191,220	1,205,299
United Nations Children Fund (UNICEF)	1,019,152	191,220	1,019,152
United Nations Population Fund (UNPF)	42,000	0	81,920
Global Fund for HIV, TB & Malaria	20,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	104,227
Total Revenues shares	30,011,761	20,665,758	30,849,951

Vote:547 Pader District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,443,713	1,090,848	2,105,683
District Unconditional Grant (Non-Wage)	109,312	120,602	92,362
District Unconditional Grant (Wage)	453,647	340,235	485,354
General Public Service Pension Arrears (Budgeting)	1,912	1,912	0
Gratuity for Local Governments	406,458	304,843	596,310
Locally Raised Revenues	99,579	43,651	81,148
Pension for Local Governments	372,805	279,604	850,509
Development Revenues	301,870	301,831	214,650
District Discretionary Development Equalization Grant	301,870	301,831	214,650
Total Revenues shares	1,745,583	1,392,679	2,320,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	453,647	303,487	485,354
Non Wage	990,066	633,230	1,620,329
Development Expenditure			
Domestic Development	301,870	147,045	214,650
External Financing	0	0	0
Total Expenditure	1,745,583	1,083,762	2,320,333

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 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	453,647	0	0	0	453,647	485,354	0	0	0	485,354
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	19,937	0	0	19,937
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,704	0	0	2,704	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	931	0	0	931	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	2,400	0	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,170	0	0	4,170	0	0	0	0	0
221012 Small Office Equipment	0	2,001	0	0	2,001	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	578	0	0	578
221017 Subscriptions	0	3,500	0	0	3,500	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	7,200	0	0	7,200
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
223006 Water	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	24,883	0	0	24,883	0	18,997	0	0	18,997
227002 Travel abroad	0	5,123	0	0	5,123	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	21,437	0	0	21,437
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	17,000	0	0	17,000
282102 Fines and Penalties/ Court wards	0	10,000	0	0	10,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	1,912	0	0	1,912	0	0	0	0	0
Total Cost of output138101	453,647	134,625	0	0	588,272	485,354	104,149	0	0	589,503
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
212105 Pension for Local Governments	0	0	0	0	0	0	850,509	0	0	850,509
212107 Gratuity for Local Governments	0	0	0	0	0	0	596,310	0	0	596,310
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	9,113	0	0	9,113	0	0	0	0	0
221012 Small Office Equipment	0	1,423	0	0	1,423	0	0	0	0	0
221020 IPPS Recurrent Costs	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138102	0	20,537	0	0	20,537	0	1,446,819	0	0	1,446,819

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	50,370	0	50,370	0	0	44,295	0	44,295
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	2,500	0	0	4,000	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of output138103	0	0	54,870	0	54,870	0	0	60,295	0	60,295

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	82	0	0	82	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	13,750	0	0	13,750
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	14,082	0	0	14,082	0	13,750	0	0	13,750

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,600	0	0	1,600	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	412	0	0	412	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	5,812	0	0	5,812	0	500	0	0	500

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	9,600	0	0	9,600
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	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	2,000	0	0	2,000

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223005 Electricity	0	0	0	0	0	0	448	0	0	448
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	6,770	0	0	6,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,230	0	0	1,230
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
228004 Maintenance – Other	0	1,312	0	0	1,312	0	0	0	0	0
Total Cost of output138106	0	10,312	0	0	10,312	0	23,648	0	0	23,648

138107 Registration of Births, Deaths and Marriages

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	200	0	0	200
227001 Travel inland	0	1,287	0	0	1,287	0	0	0	0	0
Total Cost of output138107	0	3,287	0	0	3,287	0	200	0	0	200

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	287	0	0	287	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138108	0	5,287	0	0	5,287	0	1,000	0	0	1,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	372,805	0	0	372,805	0	0	0	0	0
212107 Gratuity for Local Governments	0	406,458	0	0	406,458	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,113	0	0	9,113
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	8,250	0	0	8,250
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output138109	0	779,263	0	0	779,263	0	21,863	0	0	21,863

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,724	0	0	1,724	0	0	0	0	0
221012 Small Office Equipment	0	4,088	0	0	4,088	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138111	0	8,812	0	0	8,812	0	1,000	0	0	1,000

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138112 Information collection and management

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

138113 Procurement Services

221001 Advertising and Public Relations	0	4,525	0	0	4,525	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	6,400	0	0	6,400
Total Cost of output138113	0	4,525	0	0	4,525	0	6,400	0	0	6,400
Total Cost of Higher LG Services	453,647	990,066	54,870	0	1,498,583	485,354	1,620,329	60,295	0	2,165,978

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

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	20,000	0	20,000
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Total for LCIII: Pader Town Council **County: ARUU** **20,000**

LCII: Luna Titling District Hqtrs Land Feasibility Studies - Consultancy-567 Source: District Discretionary Development Equalization Grant 20,000

312104 Other Structures	0	0	247,000	0	247,000	0	0	134,355	0	134,355
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Total for LCIII: Pader Town Council **County: ARUU** **126,255**

LCII: Luna Completion Wall fencing District Headquarters Construction Services - Walls-415 Source: District Discretionary Development Equalization Grant 126,255

Total for LCIII: Angagura **County: ARUU** **8,100**

LCII: Kalawinya Payment of arrears for office construction ay Construction Services - Offices-403 Source: District Discretionary Development Equalization Grant 8,100

Total Cost of output138172	0	0	247,000	0	247,000	0	0	154,355	0	154,355
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Total Cost of Capital Purchases	0	0	247,000	0	247,000	0	0	154,355	0	154,355
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Total cost of District and Urban Administration	453,647	990,066	301,870	0	1,745,583	485,354	1,620,329	214,650	0	2,320,333
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Total cost of Administration	453,647	990,066	301,870	0	1,745,583	485,354	1,620,329	214,650	0	2,320,333
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Vote:547 Pader District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,229	193,058	393,002
District Unconditional Grant (Non-Wage)	75,651	60,760	214,570
District Unconditional Grant (Wage)	156,192	117,144	156,192
Locally Raised Revenues	40,386	15,154	22,240
Development Revenues	10,000	10,000	0
District Discretionary Development Equalization Grant	10,000	10,000	0
Total Revenues shares	282,229	203,058	393,002
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,192	103,983	156,192
Non Wage	116,037	75,914	236,810
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	282,229	179,897	393,002

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
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	2,533	0	0	2,533	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,549	0	0	2,549	0	500	0	0	500
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
222001 Telecommunications	0	2,880	0	0	2,880	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000

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227001 Travel inland	0	28,046	0	0	28,046	0	21,092	0	0	21,092
228001 Maintenance - Civil	0	0	0	0	0	0	145,000	0	0	145,000
Total Cost of output148101	156,192	38,207	0	0	194,399	156,192	179,592	0	0	335,784

148102 Revenue Management and Collection Services

221009 Welfare and Entertainment	0	493	0	0	493	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	11,500	0	0	11,500	0	5,978	0	0	5,978
Total Cost of output148102	0	12,993	0	0	12,993	0	9,478	0	0	9,478

148103 Budgeting and Planning Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	740	0	0	740
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	11,350	0	0	11,350	0	2,000	0	0	2,000
Total Cost of output148103	0	13,350	0	0	13,350	0	5,740	0	0	5,740

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	9,000	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,993	0	0	8,993	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148104	0	10,993	10,000	0	20,993	0	4,000	0	0	4,000

148105 LG Accounting Services

221009 Welfare and Entertainment	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
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	6,993	0	0	6,993	0	6,000	0	0	6,000
Total Cost of output148105	0	10,493	0	0	10,493	0	8,000	0	0	8,000

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

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	156,192	116,037	10,000	0	282,229	156,192	236,810	0	0	393,002
Total cost of Financial Management and Accountability(LG)	156,192	116,037	10,000	0	282,229	156,192	236,810	0	0	393,002
Total cost of Finance	156,192	116,037	10,000	0	282,229	156,192	236,810	0	0	393,002

Vote:547 Pader District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	690,482	397,768	694,795
District Unconditional Grant (Non-Wage)	329,703	188,156	347,414
District Unconditional Grant (Wage)	220,628	165,471	168,921
Locally Raised Revenues	140,151	44,142	178,460
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	690,482	397,768	694,795
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	220,628	116,191	168,921
Non Wage	469,854	170,457	525,874
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	690,482	286,648	694,795

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	220,628	0	0	0	220,628	140,086	0	0	0	140,086
211103 Allowances (Incl. Casuals, Temporary)	0	250,284	0	0	250,284	0	316,164	0	0	316,164
213001 Medical expenses (To employees)	0	200	0	0	200	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,695	0	0	4,695	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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224004 Cleaning and Sanitation	0	572	0	0	572	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	4,800	0	0	4,800
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138201	220,628	274,751	0	0	495,379	140,086	330,964	0	0	471,050

138202 LG Procurement Management Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	7,000	0	0	7,000
221012 Small Office Equipment	0	400	0	0	400	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	600	0	0	600
227001 Travel inland	0	4,000	0	0	4,000	0	24,165	0	0	24,165
Total Cost of output138202	0	10,400	0	0	10,400	0	32,365	0	0	32,365

138203 LG Staff Recruitment Services

211101 General Staff Salaries	0	0	0	0	0	28,835	0	0	0	28,835
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,631	0	0	1,631	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	1,431	0	0	1,431
Total Cost of output138203	0	26,631	0	0	26,631	28,835	33,631	0	0	62,466

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,110	0	0	4,110
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	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	610	0	0	610	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	0	0	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138204	0	13,110	0	0	13,110	0	7,110	0	0	7,110

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,358	0	0	12,358
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
221012 Small Office Equipment	0	458	0	0	458	0	0	0	0	0
227001 Travel inland	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output138205	0	16,258	0	0	16,258	0	13,458	0	0	13,458

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	11,200	0	0	11,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	11,700	0	0	11,700	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	8,000	0	0	8,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	20,807	0	0	20,807
227002 Travel abroad	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	0	0	0	0
Total Cost of output138206	0	57,400	0	0	57,400	0	47,807	0	0	47,807

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	67,779	0	0	67,779	0	60,540	0	0	60,540
221009 Welfare and Entertainment	0	525	0	0	525	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138207	0	71,304	0	0	71,304	0	60,540	0	0	60,540
Total Cost of Higher LG Services	220,628	469,854	0	0	690,482	168,921	525,874	0	0	694,795
Total cost of Local Statutory Bodies	220,628	469,854	0	0	690,482	168,921	525,874	0	0	694,795
Total cost of Statutory Bodies	220,628	469,854	0	0	690,482	168,921	525,874	0	0	694,795

Vote:547 Pader District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,152,785	816,875	2,161,040
District Unconditional Grant (Non-Wage)	2,660	3,816	4,037
District Unconditional Grant (Wage)	237,120	177,840	237,120
Locally Raised Revenues	4,389	2,484	2,096
Other Transfers from Central Government	1,423,963	269,246	1,423,963
Sector Conditional Grant (Non-Wage)	195,086	146,315	204,257
Sector Conditional Grant (Wage)	289,567	217,175	289,567
Development Revenues	140,484	140,484	167,437
District Discretionary Development Equalization Grant	20,640	20,640	48,236
Sector Development Grant	119,844	119,844	119,201
Total Revenues shares	2,293,269	957,359	2,328,477
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	526,687	298,699	526,687
Non Wage	1,626,098	87,627	1,634,353
Development Expenditure			
Domestic Development	140,484	109,406	167,437
External Financing	0	0	0
Total Expenditure	2,293,269	495,732	2,328,477

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	0	0	0	0	0	289,567	0	0	0	289,567
221002 Workshops and Seminars	0	0	0	0	0	0	34,118	0	0	34,118

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	0	0	2,400	0	0	2,400
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,268	0	0	1,268
227001 Travel inland	0	1,000	0	0	1,000	0	107,862	0	0	107,862
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,750	0	0	13,750
Total Cost of output018101	0	1,000	0	0	1,000	289,567	162,898	0	0	452,465

018104 Planning, Monitoring/Quality Assurance and Evaluation

221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	0	0	0	0
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0	0
222003 Information and communications technology (ICT)	0	2,114	0	0	2,114	0	0	0	0	0
224004 Cleaning and Sanitation	0	2	0	0	2	0	0	0	0	0
227001 Travel inland	0	37,889	0	0	37,889	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,200	0	0	5,200	0	0	0	0	0
Total Cost of output018104	0	50,205	0	0	50,205	0	0	0	0	0
Total Cost of Higher LG Services	0	51,205	0	0	51,205	289,567	162,898	0	0	452,465

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263101 LG Conditional grants (Current)	0	107,358	0	0	107,358	0	0	0	0	0
Total Cost of output018151	0	107,358	0	0	107,358	0	0	0	0	0
Total Cost of Lower Local Services	0	107,358	0	0	107,358	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	77,142	0	77,142
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Total for LCIII: Atanga **County: ARUU** **5,934**

LCII: Opatte Lapulocwida village Cultivated Assets Source: Sector Development Grant 5,934
- Plantation-424

Total for LCIII: Pader kilak **County: ARUU** **5,934**

LCII: Kilak Kilak central village Cultivated Assets Source: Sector Development Grant 5,934
- Piggery-423

Total for LCIII: Lapul **County: ARUU** **5,934**

LCII: Koyo Gore centre Cultivated Assets Source: Sector Development Grant 5,934
- Pasture-422

Total for LCIII: Awere **County: ARUU** **5,934**

LCII: Bolo Awere trading centre Cultivated Assets Source: Sector Development Grant 5,934
- Piggery-423

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Total for LCIII: Puranga		County: ARUU	5,934
<i>LCII: Apwo</i>	<i>Ogonyo centre</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Pajule		County: ARUU	5,934
<i>LCII: Palenga</i>	<i>Wangduku village</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Acholibur		County: ARUU	5,934
<i>LCII: Gem-Central</i>	<i>Larumu B village</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Pader Town Council		County: ARUU	11,868
<i>LCII: Luna</i>	<i>District Fisheries office</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
<i>LCII: Luna</i>	<i>Oyutu village</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Ogom		County: ARUU	5,934
<i>LCII: Ogom</i>	<i>Yito duny village</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Angagura		County: ARUU	5,934
<i>LCII: Kalawinya</i>	<i>Angagura central</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Latanya		County: ARUU	5,934
<i>LCII: Dure</i>	<i>Dure Central village</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total for LCIII: Laguti		County: ARUU	5,934
<i>LCII: Lapyem</i>	<i>Laguti centre</i>	<i>Cultivated Assets Source: Sector Development Grant</i>	<i>5,934</i>
Total Cost of output018175			
	0	0	0
Total Cost of Capital Purchases			
	0	0	0
Total cost of Agricultural Extension Services			
	0	158,564	0
	0	158,564	289,567
			162,898
			77,142
			0
			529,607

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	520	0	0	520	0	520	0	0	520
227001 Travel inland	0	5,621	0	0	5,621	0	4,399	0	0	4,399
Total Cost of output018203	0	6,141	0	0	6,141	0	6,279	0	0	6,279

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	800	0	0	800
222001 Telecommunications	0	100	0	0	100	0	320	0	0	320
227001 Travel inland	0	5,919	0	0	5,919	0	4,217	0	0	4,217
Total Cost of output018204	0	6,619	0	0	6,619	0	5,337	0	0	5,337

018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,919	0	0	5,919	0	5,079	0	0	5,079
Total Cost of output018205	0	6,279	0	0	6,279	0	6,279	0	0	6,279

018206 Agriculture statistics and information

227001 Travel inland	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of output018206	0	1,310	0	0	1,310	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	560	0	0	560
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
224001 Medical and Agricultural supplies	0	500	0	0	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	55	0	0	55	0	0	0	0	0
227001 Travel inland	0	2,946	0	0	2,946	0	3,549	0	0	3,549
Total Cost of output018207	0	6,381	0	0	6,381	0	4,709	0	0	4,709

018208 Sector Capacity Development

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

018211 Livestock Health and Marketing

227001 Travel inland	0	2,798	0	0	2,798	0	0	0	0	0
Total Cost of output018211	0	2,798	0	0	2,798	0	0	0	0	0

018212 District Production Management Services

211101 General Staff Salaries	526,687	0	0	0	526,687	237,120	0	0	0	237,120
211103 Allowances (Incl. Casuals, Temporary)	0	214,896	0	0	214,896	0	208,000	0	0	208,000
221001 Advertising and Public Relations	0	0	0	0	0	0	34,000	0	0	34,000
221002 Workshops and Seminars	0	338,796	0	0	338,796	0	195,000	0	0	195,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	12,000	0	0	12,000

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221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,440	0	0	14,440	0	16,600	0	0	16,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	7,003	0	0	7,003	0	16,500	0	0	16,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	7,600	0	0	7,600
223005 Electricity	0	800	0	0	800	0	800	0	0	800
223006 Water	0	800	0	0	800	0	800	0	0	800
224006 Agricultural Supplies	0	0	0	0	0	0	128,000	0	0	128,000
227001 Travel inland	0	667,683	0	0	667,683	0	769,551	0	0	769,551
228002 Maintenance - Vehicles	0	71,388	0	0	71,388	0	60,000	0	0	60,000
Total Cost of output018212	526,687	1,318,006	0	0	1,844,694	237,120	1,448,851	0	0	1,685,971
Total Cost of Higher LG Services	526,687	1,467,535	0	0	1,994,222	237,120	1,471,455	0	0	1,708,575

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	750	0	750	0	0	0	0	0
312101 Non-Residential Buildings	0	0	700	0	700	0	0	0	0	0
312104 Other Structures	0	0	61,892	0	61,892	0	0	36,257	0	36,257

Total for LCIII: Puranga **County: ARUU** **16,150**

LCII: Parwech *Awete village* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *16,150*

Total for LCIII: Angagura **County: ARUU** **20,107**

LCII: Burlobo *Te Beyo Village* *Construction Services - Livestock Markets-399* *Source: Sector Development Grant* *20,107*

312301 Cultivated Assets	0	0	77,142	0	77,142	0	0	0	0	0
Total Cost of output018272	0	0	140,484	0	140,484	0	0	36,257	0	36,257

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	48,236	0	48,236
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Total for LCIII: Pader kilak **County: ARUU** **29,980**

LCII: Kilak *Fencing Holding Ground at Kilak Corner* *Construction Services - Livestock Markets-399* *Source: District Discretionary Development Equalization Grant* *29,980*

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Total for LCIII: Puranga				County: ARUU				18,256	
<i>LCII: Laminicwida</i>	<i>Holding Ground</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>18,256</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,802	0
Total for LCIII: Pajule				County: ARUU				5,802	
<i>LCII: Palwo</i>	<i>Ogan Ayila</i>			<i>Machinery and Equipment - Solar-1125</i>	<i>Source: Sector Development Grant</i>				<i>3,302</i>
<i>LCII: Palwo</i>	<i>Ogan Ayila village</i>			<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>				<i>2,500</i>
Total Cost of output018275	0	0	0	0	0	0	0	54,038	0
Total Cost of Capital Purchases	0	0	140,484	0	140,484	0	0	90,296	0
Total cost of District Production Services	526,687	1,467,535	140,484	0	2,134,706	237,120	1,471,455	90,296	0
Total cost of Production and Marketing	526,687	1,626,098	140,484	0	2,293,269	526,687	1,634,353	167,437	0

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,210,552	2,938,612	4,543,997
District Unconditional Grant (Non-Wage)	2,660	7,443	6,037
Locally Raised Revenues	6,320	2,929	5,096
Other Transfers from Central Government	298,815	0	389,785
Sector Conditional Grant (Non-Wage)	213,665	161,421	453,988
Sector Conditional Grant (Wage)	3,689,092	2,766,819	3,689,092
Development Revenues	491,128	277,446	653,197
District Discretionary Development Equalization Grant	75,000	75,000	110,943
External Financing	362,299	148,617	466,526
Sector Development Grant	53,829	53,829	75,728
Total Revenues shares	4,701,680	3,216,058	5,197,194
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,689,092	2,237,825	3,689,092
Non Wage	521,460	153,905	854,905
Development Expenditure			
Domestic Development	128,829	44,028	186,671
External Financing	362,299	0	466,526
Total Expenditure	4,701,680	2,435,758	5,197,194

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	0	0	0	0	0	8,429	0	11,000	19,429
Total Cost of output088101	0	0	0	0	0	0	8,429	0	22,000	30,429

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088105 Health and Hygiene Promotion

221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,231	0	0	3,231	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
223005 Electricity	0	1,009	0	0	1,009	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	11,778	0	0	11,778	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	584	0	0	584	0	0	0	0	0
Total Cost of output088105	0	57,601	0	0	57,601	0	0	0	60,000	60,000

088106 District healthcare management services

211101 General Staff Salaries	3,689,092	0	0	0	3,689,092	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	573	0	0	573
221002 Workshops and Seminars	0	3,534	0	0	3,534	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	20,564	0	5,000	25,564	0	2,000	0	2,000	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	100	0	0	100	0	600	0	4,000	4,600
223006 Water	0	0	0	0	0	0	600	0	4,000	4,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	233,480	0	115,000	348,480	0	57,029	0	124,299	181,328
227004 Fuel, Lubricants and Oils	0	30,000	0	22,599	52,599	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	8,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	0	8,000	8,000
Total Cost of output088106	3,689,092	287,678	0	142,599	4,119,369	0	70,802	0	200,299	271,101

088107 Immunisation Services

221002 Workshops and Seminars	0	0	0	60,000	60,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	8,000	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	6,700	6,700	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	0	0	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	0	0	1,000	1,000	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	1,000	1,000	0	0	0	0	0
223006 Water	0	0	0	1,000	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	530	0	0	530	0	0	0	0	0
227001 Travel inland	0	7,893	0	66,000	73,893	0	0	0	81,371	81,371
227004 Fuel, Lubricants and Oils	0	1,741	0	0	1,741	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	936	0	0	936	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088107	0	13,099	0	143,700	156,799	0	0	0	109,371	109,371
Total Cost of Higher LG Services	3,689,092	358,379	0	286,299	4,333,769	0	79,231	0	391,670	470,901

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	3,978	0	0	3,978
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Total for LCIII: Missing Subcounty **County: Missing County** **3,978**

LCII: Missing Parish Mary Immaculate Health Centre Source: Sector Conditional Grant (Non-Wage) 3,978

Total Cost of output088153	0	0	0	0	0	0	3,978	0	0	3,978
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	163,081	0	0	163,081	0	338,985	0	0	338,985
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Total for LCIII: Pader Town Council **County: ARUU** **338,985**

LCII: Luna All Health Facilities Transfers to Lower Health facilities Source: Other Transfers from Central Government 338,985

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	381,912	0	0	381,912
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Total for LCIII: Atanga **County: ARUU** **23,869**

LCII: Gojani LAWIYE ADUL HC II Source: Sector Conditional Grant (Non-Wage) 7,956

LCII: Gojani Pader HC III Source: Sector Conditional Grant (Non-Wage) 15,913

Total for LCIII: Lapul **County: ARUU** **55,695**

LCII: Atoo Dure HC II Source: Sector Conditional Grant (Non-Wage) 7,956

LCII: Atoo Lapul Source: Sector Conditional Grant (Non-Wage) 15,913

LCII: Atoo LAPUL Source: Sector Conditional Grant (Non-Wage) 15,913

LCII: Atoo Okinga HC II Source: Sector Conditional Grant (Non-Wage) 7,956

LCII: Atoo Porogali HC II Source: Sector Conditional Grant (Non-Wage) 7,956

Total for LCIII: Awere **County: ARUU** **39,782**

LCII: Angole Amilobo HC II Source: Sector Conditional Grant (Non-Wage) 7,956

LCII: Angole Angole Source: Sector Conditional Grant (Non-Wage) 7,956

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LCII: Angole	Atanga HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Angole	WIPOLO HEALTH CENTRE	Source: Sector Conditional Grant (Non-Wage)	7,956
Total for LCIII: Puranga	County: ARUU		7,956
LCII: Apwo	Oret	Source: Sector Conditional Grant (Non-Wage)	7,956
Total for LCIII: Pajule	County: ARUU		39,782
LCII: Ogago	Kilak HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Ogago	Lagile HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Ogago	Ogonyo HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Ogago	ORYANG HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
Total for LCIII: Ogom	County: ARUU		15,913
LCII: Kalangole	Ogom	Source: Sector Conditional Grant (Non-Wage)	15,913
Total for LCIII: Angagura	County: ARUU		7,956
LCII: Bur-Lobo	ASWA RANCH HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
Total for LCIII: Latanya	County: ARUU		47,739
LCII: Awee	Bolo HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Awee	Laguti HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Awee	LATIGI HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Awee	Ogago HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Awee	Oguta HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
Total for LCIII: Laguti	County: ARUU		47,739
LCII: Lapyem	Alim HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Lapyem	LAWIRE HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Lapyem	PAIBWOR HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Lapyem	PAKEYO HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Lapyem	Puranga HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
Total for LCIII: Missing Subcounty	County: Missing County		95,478
LCII: Missing Parish	ACHOLIBUR HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Missing Parish	Angagura HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Missing Parish	Awere HC III	Source: Sector Conditional Grant (Non-Wage)	15,913
LCII: Missing Parish	LATANYA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Missing Parish	Paiula HC II	Source: Sector Conditional Grant (Non-Wage)	7,956
LCII: Missing Parish	Pajule HC IV	Source: Sector Conditional Grant (Non-Wage)	31,826

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263369 Support Services Conditional Grant (Non-Wage)	0	0	0	76,000	76,000	0	0	0	11,360	11,360
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Total for LCIII: Pajule **County: ARUU** **11,360**

LCII: Palwo Health Managemnt Pader Health Source: External Financing 11,360
Information Department Sub-district

Total Cost of output088154	0	163,081	0	76,000	239,081	0	720,896	0	11,360	732,256
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088155 Standard Pit Latrine Construction (LLS.)

263370 Sector Development Grant	0	0	66,000	0	66,000	0	0	0	0	0
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Total Cost of output088155	0	0	66,000	0	66,000	0	0	0	0	0
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Total Cost of Lower Local Services	0	163,081	66,000	76,000	305,081	0	724,874	0	11,360	736,234
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	19,482	0	19,482	0	0	0	0	0
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Total Cost of output088172	0	0	19,482	0	19,482	0	0	0	0	0
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088175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
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Total Cost of output088175	0	0	9,000	0	9,000	0	0	0	0	0
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088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	34,347	0	34,347	0	0	0	0	0
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Total Cost of output088180	0	0	34,347	0	34,347	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	62,829	0	62,829	0	0	0	0	0
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Total cost of Primary Healthcare	3,689,092	521,460	128,829	362,299	4,701,680	0	804,105	0	403,030	1,207,135
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0883 Health Management and Supervision

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

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	3,689,092	0	0	0	3,689,092
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227001 Travel inland	0	0	0	0	0	0	50,800	0	44,065	94,865
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Total Cost of output088301	0	0	0	0	0	3,689,092	50,800	0	44,065	3,783,957
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088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	0	0	19,431	19,431
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Total Cost of output088302	0	0	0	0	0	0	0	0	19,431	19,431
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Total Cost of Higher LG Services	0	0	0	0	0	3,689,092	50,800	0	63,496	3,803,388
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,000	0	51,000
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Total for LCIII: Atanga		County: ARUU							12,000	
<i>LCII: Lawiye Adul</i>	<i>Two stance Latrine in the facility</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,000</i>	
Total for LCIII: Lapul		County: ARUU							12,000	
<i>LCII: Lukaci</i>	<i>Two stance pit Latrine at the facility</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,000</i>	
Total for LCIII: Angagura		County: ARUU							15,000	
<i>LCII: Burlobo</i>	<i>Two stance latrin at Aswa Ranh HCII</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>						<i>15,000</i>	
Total for LCIII: Latanya		County: ARUU							12,000	
<i>LCII: Latigi</i>	<i>Fencing of Lawire LCII (Completion)</i>	<i>Building Construction - Hospitals-230</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>12,000</i>	
312104 Other Structures	0	0	0	0	0	0	0	77,671	0	77,671
Total for LCIII: Pader kilak		County: ARUU							15,000	
<i>LCII: Kilak</i>	<i>Kilak HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>	
Total for LCIII: Puranga		County: ARUU							23,835	
<i>LCII: Apwo</i>	<i>Placenta Pit at Puranga HC III</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>6,107</i>	
<i>LCII: Parwech</i>	<i>Puranga HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>	
Total for LCIII: Pajule		County: ARUU							8,835	
<i>LCII: Palwo</i>	<i>Maternity Dept (placenta pit)</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>8,835</i>	
Total for LCIII: Acholibur		County: ARUU							15,000	
<i>LCII: Gem Central</i>	<i>Acholibur HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>	
Total for LCIII: Ogom		County: ARUU							15,000	
<i>LCII: Ogom</i>	<i>Ogom HCIII</i>	<i>Construction Services - Incenerator-398</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>15,000</i>	
312203 Furniture & Fixtures	0	0	0	0	0	0	0	58,000	0	58,000

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Total for LCIII: Pader Town Council				County: ARUU				58,000		
<i>LCII: Luna</i>		<i>Health Board Room</i>		<i>Furniture and Fixtures - Boardroom Furniture-631</i>		<i>Source: Sector Development Grant</i>		<i>58,000</i>		
Total Cost of output088372	0	0	0	0	0	0	0	186,671	0	186,671
Total Cost of Capital Purchases	0	0	0	0	0	0	0	186,671	0	186,671
Total cost of Health Management and Supervision	0	0	0	0	0	3,689,092	50,800	186,671	63,496	3,990,059
Total cost of Health	3,689,092	521,460	128,829	362,299	4,701,680	3,689,092	854,905	186,671	466,526	5,197,194

Vote:547 Pader District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,385,501	8,498,403	12,239,560
District Unconditional Grant (Non-Wage)	4,434	3,325	10,148
District Unconditional Grant (Wage)	65,429	49,072	65,429
Locally Raised Revenues	18,320	9,128	5,096
Other Transfers from Central Government	9,600	9,600	20,000
Sector Conditional Grant (Non-Wage)	2,217,297	1,478,198	2,506,258
Sector Conditional Grant (Wage)	9,070,421	6,949,080	9,632,628
Development Revenues	1,744,543	1,301,614	1,964,847
District Discretionary Development Equalization Grant	55,000	55,000	82,001
External Financing	485,533	42,604	485,533
Sector Development Grant	1,204,010	1,204,010	1,397,313
Total Revenues shares	13,130,045	9,800,017	14,204,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	9,135,850	5,878,506	9,698,057
Non Wage	2,249,651	1,441,914	2,541,503
Development Expenditure			
Domestic Development	1,259,010	543,815	1,479,314
External Financing	485,533	0	485,533
Total Expenditure	13,130,045	7,864,235	14,204,407

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,644,399	0	0	0	6,644,399	7,044,628	0	0	0	7,044,628

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Total Cost of output078102		6,644,399	0	0	0	6,644,399	7,044,628	0	0	0	7,044,628
Total Cost of Higher LG Services		6,644,399	0	0	0	6,644,399	7,044,628	0	0	0	7,044,628
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)	0	1,019,898	0	0	1,019,898	0	1,414,830	0	0	1,414,830	

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Total for LCIII: Atanga	County: ARUU	112,989
LCII: Gojani	LACEKO-COT P.S Source: Sector Conditional Grant (Non-Wage)	29,373
LCII: Kal	LACOR P.S Source: Sector Conditional Grant (Non-Wage)	11,356
LCII: Kal	RWOT-AWICH P.S Source: Sector Conditional Grant (Non-Wage)	15,295
LCII: Ngotto	BARAYOM P.S Source: Sector Conditional Grant (Non-Wage)	11,800
LCII: Ngotto	LAPAK P.S Source: Sector Conditional Grant (Non-Wage)	11,727
LCII: Ngotto	LAWIYEADUL P.S Source: Sector Conditional Grant (Non-Wage)	11,438
LCII: Ngotto	Wilakado P.S Source: Sector Conditional Grant (Non-Wage)	10,243
LCII: Opatte	OPATTE P.S Source: Sector Conditional Grant (Non-Wage)	11,757
Total for LCIII: Pader kilak	County: ARUU	55,933
LCII: Kilak	AGORA P.S Source: Sector Conditional Grant (Non-Wage)	11,664
LCII: Kilak	KILAK CORNER P.S Source: Sector Conditional Grant (Non-Wage)	20,157
LCII: Ongany	PADER ONGANY P.S Source: Sector Conditional Grant (Non-Wage)	9,573
LCII: Tyer	AGAGO REFUGEE P.S Source: Sector Conditional Grant (Non-Wage)	14,539
Total for LCIII: Lapul	County: ARUU	158,250
LCII: Atoo	LAPUL GWENG OBURA P.S Source: Sector Conditional Grant (Non-Wage)	10,265
LCII: Atoo	LAPUL P.S Source: Sector Conditional Grant (Non-Wage)	14,987
LCII: Atoo	LAPUL ST.MARY P.S Source: Sector Conditional Grant (Non-Wage)	12,009
LCII: Koyo	GORE P.S Source: Sector Conditional Grant (Non-Wage)	15,467
LCII: Koyo	KOYOLALOGI P.S Source: Sector Conditional Grant (Non-Wage)	15,504
LCII: Lukaci	LANYATIDO P.S Source: Sector Conditional Grant (Non-Wage)	14,880
LCII: Ogole	OWEKA P.S Source: Sector Conditional Grant (Non-Wage)	13,585
LCII: Ogole	PAJULE LACANI P.S Source: Sector Conditional Grant (Non-Wage)	20,240
LCII: Ogole	PAJULE P.S Source: Sector Conditional Grant (Non-Wage)	21,143
LCII: Ogole	PAPA P.S Source: Sector Conditional Grant (Non-Wage)	20,169
Total for LCIII: Awere	County: ARUU	146,158
LCII: Angole	ANGOLE P.S Source: Sector Conditional Grant (Non-Wage)	9,148
LCII: Angole	ATEDE P.S Source: Sector Conditional Grant (Non-Wage)	11,343
LCII: Angole	Lutini P/S Source: Sector Conditional Grant (Non-Wage)	9,768
LCII: Bolo	BOLO AGWENG P.S. Source: Sector Conditional Grant (Non-Wage)	12,898
LCII: Bolo	BOLO P.S Source: Sector Conditional Grant (Non-Wage)	13,724

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LCII: Bolo	St. Kizito P/S	Source: Sector Conditional Grant (Non-Wage)	16,519
LCII: Lagile	LABOYE P.S	Source: Sector Conditional Grant (Non-Wage)	12,628
LCII: Lagile	LAGILE P.S	Source: Sector Conditional Grant (Non-Wage)	23,277
LCII: Lagile	LAMINCHILA PARENT P.S	Source: Sector Conditional Grant (Non-Wage)	11,196
LCII: Rackoko	LUNYIRI P.S	Source: Sector Conditional Grant (Non-Wage)	9,605
LCII: Rackoko	RACKOKO P.S	Source: Sector Conditional Grant (Non-Wage)	16,052
Total for LCIII: Puranga	County: ARUU		182,146
LCII: Apwo	AWERE LAKOGA P.S	Source: Sector Conditional Grant (Non-Wage)	11,958
LCII: Apwo	LAMINAJIKO P.S	Source: Sector Conditional Grant (Non-Wage)	15,501
LCII: Apwo	OGONYO P.S	Source: Sector Conditional Grant (Non-Wage)	15,020
LCII: Aringa	ARINGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,221
LCII: Aringa	LAKOGA P.S	Source: Sector Conditional Grant (Non-Wage)	12,356
LCII: Laminajiko	ABALOKODI P.S	Source: Sector Conditional Grant (Non-Wage)	11,536
LCII: Oret	LAMINICWIDA P.S	Source: Sector Conditional Grant (Non-Wage)	7,810
LCII: Oret	LOBOROM P.S	Source: Sector Conditional Grant (Non-Wage)	14,712
LCII: Oret	ODUM P.S	Source: Sector Conditional Grant (Non-Wage)	12,415
LCII: Oret	ORET CENTRAL P.S	Source: Sector Conditional Grant (Non-Wage)	8,167
LCII: Parwech	ADONG KENA P.S	Source: Sector Conditional Grant (Non-Wage)	9,836
LCII: Parwech	LUDEL P.S	Source: Sector Conditional Grant (Non-Wage)	12,890
LCII: Parwech	Pope Paul P/S	Source: Sector Conditional Grant (Non-Wage)	14,950
LCII: Parwech	PURANGA P.S	Source: Sector Conditional Grant (Non-Wage)	13,882
LCII: Parwech	TE-OKUTU P.S	Source: Sector Conditional Grant (Non-Wage)	10,892
Total for LCIII: Pajule	County: ARUU		190,175
LCII: Ogago	KIBONGA P.S	Source: Sector Conditional Grant (Non-Wage)	7,836
LCII: Ogago	LANYATONO P.S	Source: Sector Conditional Grant (Non-Wage)	13,660
LCII: Ogago	LOYONYERO P.S	Source: Sector Conditional Grant (Non-Wage)	10,811
LCII: Ogago	OGAGO P.S	Source: Sector Conditional Grant (Non-Wage)	12,988
LCII: Oryang	AWAL P.S	Source: Sector Conditional Grant (Non-Wage)	11,426
LCII: Oryang	OTOK P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,935
LCII: Otok	OGUTA P.S	Source: Sector Conditional Grant (Non-Wage)	14,287
LCII: Paiula	ALIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,794

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LCII: Paiula	LAMOGI-OMENY KI-MAC P.S	Source: Sector Conditional Grant (Non-Wage)	11,739
LCII: Paiula	PAIULA P.S	Source: Sector Conditional Grant (Non-Wage)	16,132
LCII: Palenga	AMOKO-LAGWAI P.S	Source: Sector Conditional Grant (Non-Wage)	10,411
LCII: Palenga	ANGAKOTOKE P.S	Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Palenga	LAMOGI PALENGA P.S	Source: Sector Conditional Grant (Non-Wage)	14,024
LCII: Palenga	WANDUKU P.S	Source: Sector Conditional Grant (Non-Wage)	15,392
LCII: Palwo	OCIGA P.S	Source: Sector Conditional Grant (Non-Wage)	10,270
LCII: Palwo	ST. JOSEPH P.S	Source: Sector Conditional Grant (Non-Wage)	9,959
Total for LCIII: Acholibur	County: ARUU		11,635
LCII: Oga	LUKOR NORTH P.S	Source: Sector Conditional Grant (Non-Wage)	11,635
Total for LCIII: Pader Town Council	County: ARUU		82,623
LCII: Acoro	APIRI P.S	Source: Sector Conditional Grant (Non-Wage)	11,213
LCII: Acoro	LUPWA P.S	Source: Sector Conditional Grant (Non-Wage)	9,388
LCII: Acoro	Olwongur P/S	Source: Sector Conditional Grant (Non-Wage)	20,198
LCII: Acoro	PAGWARI P.S	Source: Sector Conditional Grant (Non-Wage)	8,626
LCII: Lagwai	PADER KILAK P.S	Source: Sector Conditional Grant (Non-Wage)	11,026
LCII: Luna	PAIPIR P.S	Source: Sector Conditional Grant (Non-Wage)	22,172
Total for LCIII: Ogom	County: ARUU		94,176
LCII: Kalangole	PADER ALUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,907
LCII: Ogom	OGOM TELELA P.S	Source: Sector Conditional Grant (Non-Wage)	15,890
LCII: Ogom	PADER OGOM P.S	Source: Sector Conditional Grant (Non-Wage)	14,425
LCII: Otong	OPOLACEN P.S.	Source: Sector Conditional Grant (Non-Wage)	9,192
LCII: Otong	PADER LABONGO P.S	Source: Sector Conditional Grant (Non-Wage)	12,159
LCII: Purkor	OLAMBEYERA P.S	Source: Sector Conditional Grant (Non-Wage)	13,539
LCII: Purkor	PADER KINENI P.S	Source: Sector Conditional Grant (Non-Wage)	17,065
Total for LCIII: Angagura	County: ARUU		50,355
LCII: Kalawinya	ANGAGURA P.S	Source: Sector Conditional Grant (Non-Wage)	11,015
LCII: Pucota	ARUU FALIS P.S	Source: Sector Conditional Grant (Non-Wage)	8,011
LCII: Pucota	JUPA P.S	Source: Sector Conditional Grant (Non-Wage)	6,765

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LCII: Pucota	OGOM P.S	Source: Sector Conditional Grant (Non-Wage)	15,246
LCII: Pungole	LAPARANAT P.S	Source: Sector Conditional Grant (Non-Wage)	9,320
Total for LCIII: Latanya	County: ARUU		111,321
LCII: Awee	LAMIN-NYIM P.S	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Dure	DURE P.S	Source: Sector Conditional Grant (Non-Wage)	22,826
LCII: Golo	Amoko P/S	Source: Sector Conditional Grant (Non-Wage)	11,479
LCII: Golo	WILI WILI P.S	Source: Sector Conditional Grant (Non-Wage)	16,460
LCII: Latigi	LATIGI P.S	Source: Sector Conditional Grant (Non-Wage)	11,892
LCII: Latigi	POROGALI P.S	Source: Sector Conditional Grant (Non-Wage)	15,718
LCII: Ngekidi	Latayi P/S	Source: Sector Conditional Grant (Non-Wage)	13,505
LCII: Ngekidi	WANG OPOK P.S	Source: Sector Conditional Grant (Non-Wage)	10,958
Total for LCIII: Laguti	County: ARUU		95,215
LCII: Lapyem	LAGUTI P.S	Source: Sector Conditional Grant (Non-Wage)	16,201
LCII: Lapyem	LAJENG P.S	Source: Sector Conditional Grant (Non-Wage)	14,047
LCII: Lapyem	TUMALYEC P.S	Source: Sector Conditional Grant (Non-Wage)	10,442
LCII: Paibwor	AMILOBO P.S	Source: Sector Conditional Grant (Non-Wage)	11,273
LCII: Pakeyo	ATANGA P.S	Source: Sector Conditional Grant (Non-Wage)	22,372
LCII: Pakeyo	LAREGO P.S	Source: Sector Conditional Grant (Non-Wage)	13,937
LCII: Pakeyo	WIPOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,943
Total for LCIII: Missing Subcounty	County: Missing County		123,854
LCII: Missing Parish	ACHOLI BUR P.S	Source: Sector Conditional Grant (Non-Wage)	21,398
LCII: Missing Parish	Acholi Ranch P/S	Source: Sector Conditional Grant (Non-Wage)	6,970
LCII: Missing Parish	ACUTOMER P.S	Source: Sector Conditional Grant (Non-Wage)	16,869
LCII: Missing Parish	ADOO P.S	Source: Sector Conditional Grant (Non-Wage)	17,180
LCII: Missing Parish	AKELIKONGO P.S	Source: Sector Conditional Grant (Non-Wage)	11,159
LCII: Missing Parish	ASWA BRIDGE ARMY P.S	Source: Sector Conditional Grant (Non-Wage)	6,246
LCII: Missing Parish	LABWOROMOR P.S	Source: Sector Conditional Grant (Non-Wage)	8,550
LCII: Missing Parish	OKINGA P.S	Source: Sector Conditional Grant (Non-Wage)	19,724
LCII: Missing Parish	OYENG YENG P.S	Source: Sector Conditional Grant (Non-Wage)	15,758

Total Cost of output078151	0	1,019,898	0	0	1,019,898	0	1,414,830	0	0	1,414,830
Total Cost of Lower Local Services	0	1,019,898	0	0	1,019,898	0	1,414,830	0	0	1,414,830

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

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281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	15,348	0	15,348
Total for LCIII: Awere				County: ARUU							15,348
LCII: Bolo	St Kizito			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					15,348
312201 Transport Equipment		0	0	0	0	0	0	30,000	0	30,000	
Total for LCIII: Pader Town Council				County: ARUU							30,000
LCII: Luna	Headquarter			Transport Equipment - Motorcycles-1920		Source: Sector Development Grant					30,000
Total Cost of output078175		0	0	3,000	0	3,000	0	0	45,348	0	45,348
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Pajule				County: ARUU							40,000
LCII: Ogago	Ogago P/S			Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					40,000
Total Cost of output078180		0	0	0	0	0	0	40,000	0	40,000	
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	52,000	0	52,000	0	0	88,000	0	88,000
Total for LCIII: Awere				County: ARUU							22,000
LCII: Bolo	St Kizito P/S			Building Construction - Latrines-237		Source: Sector Development Grant					22,000
Total for LCIII: Puranga				County: ARUU							22,000
LCII: Laminajiko	Laminajiko P/S			Building Construction - Latrines-237		Source: Sector Development Grant					22,000
Total for LCIII: Angagura				County: ARUU							22,000
LCII: Pucota	Ogom P/S			Building Construction - Latrines-237		Source: Sector Development Grant					22,000
Total for LCIII: Laguti				County: ARUU							22,000
LCII: Lapyem	Tumalyec P/S			Building Construction - Latrines-237		Source: Sector Development Grant					22,000
Total Cost of output078181		0	0	52,000	0	52,000	0	0	88,000	0	88,000
078182 Teacher house construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	80,000	0	80,000	

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Total for LCIII: Latanya		County: ARUU		80,000	
<i>LCII: Awee</i>	<i>Lamin-nyim P/S</i>	<i>Building Construction - Staff Houses-262</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>80,000</i>	
Total Cost of output078182	0	0	0	0	80,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	27,201	0	27,201
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Total for LCIII: Lapul		County: ARUU		14,601	
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<i>LCII: Ogole</i>	<i>Papaa P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,001</i>	
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Total for LCIII: Pajule		County: ARUU		12,600	
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<i>LCII: Ogago</i>	<i>Rwot-Awich P.S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>12,600</i>	
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Total Cost of output078183	0	0	0	0	0	0	0	27,201	0	27,201
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Total Cost of Capital Purchases	0	0	55,000	0	55,000	0	0	280,549	0	280,549
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Total cost of Pre-Primary and Primary Education	6,644,399	1,019,898	55,000	0	7,719,297	7,044,628	1,414,830	280,549	0	8,740,007
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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	1,727,242	0	0	0	0	1,727,242	1,889,220	0	0	0	1,889,220
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Total Cost of output078201	1,727,242	0	0	0	0	1,727,242	1,889,220	0	0	0	1,889,220
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Total Cost of Higher LG Services	1,727,242	0	0	0	0	1,727,242	1,889,220	0	0	0	1,889,220
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02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	52,358	0	0	52,358
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Total for LCIII: Lapul		County: ARUU		52,358	
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<i>LCII: Ogole</i>	<i>Pajule College School</i>	<i>Transfer of Capitation Grant to Pajule College School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>52,358</i>	
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263367 Sector Conditional Grant (Non-Wage)	0	503,700	0	0	503,700	0	674,275	0	0	674,275
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Total for LCIII: Atanga		County: ARUU		101,675	
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<i>LCII: Gojani</i>		<i>PAJULE S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>101,675</i>	
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FY 2020/21

Total for LCIII: Lapul	County: ARUU	117,600
<i>LCII: Ogole</i>	<i>ACHOLI BUR SECONDARY SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 44,100</i>
<i>LCII: Ogole</i>	<i>PURANGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 73,500</i>
Total for LCIII: Awere	County: ARUU	107,975
<i>LCII: Rackoko</i>	<i>ATANGA S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 107,975</i>
Total for LCIII: Acholibur	County: ARUU	15,925
<i>LCII: Ogago</i>	<i>ATANGA GIRLS S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 15,925</i>
Total for LCIII: Pader Town Council	County: ARUU	157,500
<i>LCII: Lagwai</i>	<i>ACHOL-PII ARMY S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 157,500</i>
Total for LCIII: Laguti	County: ARUU	98,350
<i>LCII: Paibwor</i>	<i>LAGWAI SEED S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 98,350</i>
Total for LCIII: Missing Subcounty	County: Missing County	75,250
<i>LCII: Missing Parish</i>	<i>RACKOKO COMPRESSIVE S</i>	<i>Source: Sector Conditional Grant (Non-Wage) 75,250</i>

Total Cost of output078251	0	503,700	0	0	503,700	0	726,633	0	0	726,633
Total Cost of Lower Local Services	0	503,700	0	0	503,700	0	726,633	0	0	726,633

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	908,096	0	908,096	0	0	937,508	0	937,508
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Total for LCIII: Ogom	County: ARUU	937,508
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<i>LCII: Ogom</i>	<i>Ogom Seed S.S</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>	<i>937,508</i>
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Total Cost of output078280	0	0	908,096	0	908,096	0	0	937,508	0	937,508
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078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	230,914	0	230,914	0	0	201,570	0	201,570
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Total for LCIII: Ogom	County: ARUU	201,570
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<i>LCII: Ogom</i>	<i>Ogom Seed SS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>201,570</i>
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Total Cost of output078281	0	0	230,914	0	230,914	0	0	201,570	0	201,570
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078283 Laboratories and Science Room Construction

312101 Non-Residential Buildings	0	0	65,000	0	65,000	0	0	0	0	0
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Total Cost of output078283	0	0	65,000	0	65,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,204,010	0	1,204,010	0	0	1,139,078	0	1,139,078
Total cost of Secondary Education	1,727,242	503,700	1,204,010	0	3,434,952	1,889,220	726,633	1,139,078	0	3,754,931

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	698,780	0	0	0	698,780	698,780	0	0	0	698,780
Total Cost of output078301	698,780	0	0	0	698,780	698,780	0	0	0	698,780
Total Cost of Higher LG Services	698,780	0	0	0	698,780	698,780	0	0	0	698,780
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total for LCIII: Missing Subcounty	County: Missing County					278,910				
LCII: Missing Parish	KILAKA CORNER TECHNICAL INSTITUTE					Source: Sector Conditional Grant (Non-Wage) 156,317				
LCII: Missing Parish	PAJULE TECHNICAL					Source: Sector Conditional Grant (Non-Wage) 122,593				
Total Cost of output078351	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total Cost of Lower Local Services	0	278,910	0	0	278,910	0	278,910	0	0	278,910
Total cost of Skills Development	698,780	278,910	0	0	977,690	698,780	278,910	0	0	977,690

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211103 Allowances (Incl. Casuals, Temporary)	0	3,297	0	0	3,297	0	0	0	0	0
213001 Medical expenses (To employees)	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	8,130	0	27,000	35,130	0	0	0	0	0
221003 Staff Training	0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,010	0	0	5,010	0	1,990	0	0	1,990
221011 Printing, Stationery, Photocopying and Binding	0	4,890	0	4,000	8,890	0	1,500	0	0	1,500
221012 Small Office Equipment	0	1,323	0	0	1,323	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	0	0	0	0

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222001 Telecommunications	0	1,060	0	0	1,060	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
223006 Water	0	2,360	0	0	2,360	0	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	35,118	0	3,000	38,118	0	37,428	0	279,533	316,961
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	39,153	0	0	39,153	0	0	0	0	0
Total Cost of output078401	0	186,340	0	34,000	220,340	0	40,918	0	279,533	320,451

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	3,260	0	0	3,260	0	0	0	0	0
227001 Travel inland	0	27,920	0	0	27,920	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,070	0	0	11,070	0	0	0	0	0
Total Cost of output078402	0	42,250	0	0	42,250	0	4,000	0	0	4,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,878	0	0	3,878	0	0	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	21,559	0	0	21,559	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,200	0	0	5,200	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,180	0	0	1,180
221020 IPPS Recurrent Costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	1,060	0	0	1,060	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,656	0	0	3,656	0	0	0	0	0
227001 Travel inland	0	25,500	0	0	25,500	0	20,820	0	0	20,820
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	0	15,000	0	0	0	0	0
Total Cost of output078403	0	81,653	0	0	81,653	0	30,000	0	0	30,000

078404 Sector Capacity Development

221003 Staff Training	0	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	30,000	0	0	30,000	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	55,846	0	0	0	55,846	65,429	0	0	0	65,429
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211103 Allowances (Incl. Casuals, Temporary)	0	70	0	0	70	0	0	0	0	0
213001 Medical expenses (To employees)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,200	0	300,000	305,200	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	4,000	0	59,000	63,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,270	0	16,000	20,270	0	1,500	0	0	1,500
223005 Electricity	0	5,000	0	0	5,000	0	600	0	0	600
223006 Water	0	6,000	0	0	6,000	0	600	0	0	600
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	700	0	0	700
227001 Travel inland	0	15,600	0	24,183	39,783	0	25,812	0	156,000	181,812
227004 Fuel, Lubricants and Oils	0	24,078	0	0	24,078	0	0	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	2,000	0	0	2,000
228004 Maintenance – Other	0	7,782	0	0	7,782	0	0	0	0	0
Total Cost of output078405	55,846	100,000	0	399,183	555,029	65,429	31,212	0	156,000	252,641
Total Cost of Higher LG Services	55,846	440,243	0	433,183	929,272	65,429	116,130	0	435,533	617,092
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	59,687	0	59,687
Total for LCIII: Ogom			County: ARUU							57,686
LCII: Ogom	Ogom Seed SS	Monitoring, Supervision and Appraisal - Fuel-2180		Source: Sector Development Grant						6,000
LCII: Ogom	Ogom Seed SS	Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant						51,686
Total for LCIII: Latanya			County: ARUU							2,001
LCII: Awee	Project site	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						2,001
Total Cost of output078472	0	0	0	0	0	0	0	59,687	0	59,687
Total Cost of Capital Purchases	0	0	0	0	0	0	0	59,687	0	59,687
Total cost of Education & Sports Management and Inspection	55,846	440,243	0	433,183	929,272	65,429	116,130	59,687	435,533	676,779

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0785 Special Needs Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078501 Special Needs Education Services											
211101 General Staff Salaries		9,582	0	0	0	9,582	0	0	0	0	0
213001 Medical expenses (To employees)		0	474	0	0	474	0	0	0	0	0
221002 Workshops and Seminars		0	0	0	34,000	34,000	0	0	0	0	0
221003 Staff Training		0	3,960	0	0	3,960	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	100	0	5,000	5,100	0	0	0	0	0
227001 Travel inland		0	2,366	0	13,350	15,716	0	5,000	0	50,000	55,000
Total Cost of output078501		9,582	6,900	0	52,350	68,832	0	5,000	0	50,000	55,000
Total Cost of Higher LG Services		9,582	6,900	0	52,350	68,832	0	5,000	0	50,000	55,000
Total cost of Special Needs Education		9,582	6,900	0	52,350	68,832	0	5,000	0	50,000	55,000
Total cost of Education		9,135,850	2,249,651	1,259,010	485,533	13,130,045	9,698,057	2,541,503	1,479,314	485,533	14,204,407

Vote:547 Pader District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	975,602	902,187	792,929
District Unconditional Grant (Non-Wage)	2,660	1,995	4,037
District Unconditional Grant (Wage)	144,522	108,392	144,522
Locally Raised Revenues	29,691	10,255	2,096
Other Transfers from Central Government	798,729	781,544	642,274
Development Revenues	526,642	526,642	512,002
District Discretionary Development Equalization Grant	14,640	14,640	0
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,502,244	1,428,829	1,304,931
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	144,522	95,250	144,522
Non Wage	831,080	564,881	648,407
Development Expenditure			
Domestic Development	526,642	363,957	512,002
External Financing	0	0	0
Total Expenditure	1,502,244	1,024,088	1,304,931

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
221008 Computer supplies and Information Technology (IT)	0	8,444	0	0	8,444	0	0	0	0	0
221009 Welfare and Entertainment	0	2,860	0	0	2,860	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	0	0	0	0

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221017 Subscriptions	0	550	0	0	550	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,800	0	0	1,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	995	0	0	995	0	0	0	0	0
227001 Travel inland	0	5,445	0	0	5,445	0	0	0	0	0
Total Cost of output048104	0	25,694	0	0	25,694	0	0	0	0	0

048105 District Road equipment and machinery repaired

221012 Small Office Equipment	0	0	0	0	0	0	1,515	0	0	1,515
227001 Travel inland	0	0	0	0	0	0	5,049	0	0	5,049
227004 Fuel, Lubricants and Oils	0	9,300	0	0	9,300	0	8,700	0	0	8,700
228002 Maintenance - Vehicles	0	22,450	0	0	22,450	0	10,300	0	0	10,300
228003 Maintenance – Machinery, Equipment & Furniture	0	25,250	0	0	25,250	0	38,436	0	0	38,436
Total Cost of output048105	0	57,000	0	0	57,000	0	64,000	0	0	64,000

048108 Operation of District Roads Office

211101 General Staff Salaries	144,522	0	0	0	144,522	144,522	0	0	0	144,522
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	0	0	0	0	0	2,160	0	0	2,160
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,400	0	0	3,400
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	550	0	0	550
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,360	0	0	1,360
227001 Travel inland	0	0	0	0	0	0	6,830	0	0	6,830
228001 Maintenance - Civil	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output048108	144,522	0	0	0	144,522	144,522	28,900	0	0	173,422

048109 Promotion of Community Based Management in Road Maintenance

227001 Travel inland	0	10,160	0	0	10,160	0	0	0	0	0
Total Cost of output048109	0	10,160	0	0	10,160	0	0	0	0	0
Total Cost of Higher LG Services	144,522	92,854	0	0	237,376	144,522	92,900	0	0	237,422

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	123,053	0	0	123,053	0	0	0	0	0
Total Cost of output048156	0	123,053	0	0	123,053	0	0	0	0	0

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048157 Bottle necks Clearance on Community Access Roads

263104 Transfers to other govt. units (Current)	0	104,698	0	0	104,698	0	0	0	0	0
Total Cost of output048157	0	104,698	0	0	104,698	0	0	0	0	0

048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	488,283	0	0	488,283	0	549,374	0	0	549,374
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Total for LCIII: Puranga **County: ARUU** **126,293**

<i>LCII: Laminajiko</i>	<i>Aruum Puranga Road 10.5Km</i>	<i>Periodic maintenance of Aruum Puranga Road 10.5Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>126,293</i>
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Total for LCIII: Pader Town Council **County: ARUU** **241,878**

<i>LCII: Luna</i>	<i>District and CAR Roads</i>	<i>Routine Road Maintenance of District and CAR roads</i>	<i>Source: Other Transfers from Central Government</i>	<i>226,906</i>
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<i>LCII: Luna</i>	<i>Pader District Headquarters</i>	<i>District Roads committee</i>	<i>Source: Other Transfers from Central Government</i>	<i>14,972</i>
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Total for LCIII: Latanya **County: ARUU** **181,203**

<i>LCII: Golo</i>	<i>Pader-Latanya-Dure 15.1Km</i>	<i>Periodic Maintenance of Latanya-Dure Section 2 15.1Km</i>	<i>Source: Other Transfers from Central Government</i>	<i>181,203</i>
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Total Cost of output048158	0	488,283	0	0	488,283	0	549,374	0	0	549,374
Total Cost of Lower Local Services	0	716,035	0	0	716,035	0	549,374	0	0	549,374

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048174 Bridges for District and Urban Roads

281501 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500	0	0	0	0	0
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	6,000	0	6,000	0	0	0	0	0
312103 Roads and Bridges	0	0	488,000	0	488,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,600	0	3,600	0	0	0	0	0
312213 ICT Equipment	0	0	1,902	0	1,902	0	0	0	0	0
Total Cost of output048174	0	0	512,002	0	512,002	0	0	0	0	0

048180 Rural roads construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Lapul		County: ARUU		3,000						
<i>LCII: Lukaci</i>	<i>Lapul-Atanga Rd</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Lapul		County: ARUU		12,000						
<i>LCII: Atoo</i>	<i>Lapul-Atanga Rd</i>	<i>Engineering and Design studies and Plans - Expenses-481</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,118	0	5,118
Total for LCIII: Lapul		County: ARUU		5,118						
<i>LCII: Atoo</i>	<i>Lapul-Atanga Rd</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>5,118</i>						
312103 Roads and Bridges	0	0	14,640	0	14,640	0	0	486,402	0	486,402
Total for LCIII: Pader Town Council		County: ARUU		243,201						
<i>LCII: Lagwai</i>	<i>Santo Lorica Rd and Can Ogura Rd 380m</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: Sector Development Grant</i>	<i>243,201</i>						
Total for LCIII: Ogom		County: ARUU		243,201						
<i>LCII: Ogom</i>	<i>Kineni-Aluka-Ogom -8Km</i>	<i>Roads and Bridges - Contractors-1561</i>	<i>Source: Sector Development Grant</i>	<i>243,201</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	5,482	0	5,482
Total for LCIII: Lapul		County: ARUU		4,500						
<i>LCII: Atoo</i>	<i>District Eng Office</i>	<i>ICT - Network Cabling and Trunking-811</i>	<i>Source: Sector Development Grant</i>	<i>4,500</i>						
Total for LCIII: Pader Town Council		County: ARUU		982						
<i>LCII: Luna</i>	<i>Works Dept</i>	<i>ICT - Cameras-725</i>	<i>Source: Sector Development Grant</i>	<i>982</i>						
Total Cost of output048180	0	0	14,640	0	14,640	0	0	512,002	0	512,002
Total Cost of Capital Purchases	0	0	526,642	0	526,642	0	0	512,002	0	512,002
Total cost of District, Urban and Community Access Roads	144,522	808,889	526,642	0	1,480,053	144,522	642,274	512,002	0	1,298,798

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0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	3,250	0	0	3,250	0	0	0	0	0
228004 Maintenance – Other	0	1,750	0	0	1,750	0	0	0	0	0
Total Cost of output048201	0	5,000	0	0	5,000	0	0	0	0	0
048202 Vehicle Maintenance										
227001 Travel inland	0	0	0	0	0	0	2,096	0	0	2,096
228002 Maintenance - Vehicles	0	12,191	0	0	12,191	0	0	0	0	0
Total Cost of output048202	0	12,191	0	0	12,191	0	2,096	0	0	2,096
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output048203	0	3,000	0	0	3,000	0	0	0	0	0
048204 Electrical Installations/Repairs										
228001 Maintenance - Civil	0	0	0	0	0	0	4,037	0	0	4,037
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output048204	0	2,000	0	0	2,000	0	4,037	0	0	4,037
Total Cost of Higher LG Services	0	22,191	0	0	22,191	0	6,133	0	0	6,133
Total cost of District Engineering Services	0	22,191	0	0	22,191	0	6,133	0	0	6,133
Total cost of Roads and Engineering	144,522	831,080	526,642	0	1,502,244	144,522	648,407	512,002	0	1,304,931

Vote:547 Pader District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,698	51,409	112,375
District Unconditional Grant (Non-Wage)	1,774	1,267	4,037
District Unconditional Grant (Wage)	24,800	18,600	24,800
Locally Raised Revenues	1,928	1,395	2,096
Sector Conditional Grant (Non-Wage)	40,197	30,147	81,442
Development Revenues	262,807	262,807	538,688
District Discretionary Development Equalization Grant	25,000	25,001	57,883
Sector Development Grant	218,005	218,005	461,003
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	331,505	314,216	651,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	24,800	12,349	24,800
Non Wage	43,898	28,327	87,575
Development Expenditure			
Domestic Development	262,807	79,494	538,688
External Financing	0	0	0
Total Expenditure	331,505	120,170	651,063

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	24,800	0	0	0	24,800	24,800	0	0	0	24,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,037	0	0	1,037

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221012 Small Office Equipment	0	3,111	0	0	3,111	0	3,600	0	0	3,600
223005 Electricity	0	368	0	0	368	0	400	0	0	400
223006 Water	0	592	0	0	592	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	9,477	0	0	9,477	0	833	0	0	833
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,800	0	0	4,800
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,217	0	0	16,217
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	657	0	0	657
228004 Maintenance – Other	0	1,160	0	0	1,160	0	0	0	0	0
Total Cost of output098101	24,800	14,708	0	0	39,508	24,800	32,595	0	0	57,395

098102 Supervision, monitoring and coordination

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	485	0	0	485
227001 Travel inland	0	7,628	0	0	7,628	0	6,743	0	0	6,743
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,512	0	0	5,512
Total Cost of output098102	0	7,628	0	0	7,628	0	12,740	0	0	12,740

098103 Support for O&M of district water and sanitation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	961	0	0	961
227001 Travel inland	0	0	0	0	0	0	2,903	0	0	2,903
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,500	0	0	2,500
228001 Maintenance - Civil	0	0	0	0	0	0	3,700	0	0	3,700
228002 Maintenance - Vehicles	0	7,800	0	0	7,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,895	0	0	3,895
Total Cost of output098103	0	7,800	0	0	7,800	0	18,459	0	0	18,459

098104 Promotion of Community Based Management

221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,560	0	0	1,560
227001 Travel inland	0	9,169	0	0	9,169	0	9,625	0	0	9,625
227004 Fuel, Lubricants and Oils	0	2,117	0	0	2,117	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,341	0	0	4,341
Total Cost of output098104	0	11,286	0	0	11,286	0	17,026	0	0	17,026

098105 Promotion of Sanitation and Hygiene

221009 Welfare and Entertainment	0	950	0	0	950	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	755	0	0	755

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224005 Uniforms, Beddings and Protective Gear	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	216	0	0	216	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	560	0	0	560	0	3,000	0	0	3,000
Total Cost of output098105	0	2,476	0	0	2,476	0	6,755	0	0	6,755
Total Cost of Higher LG Services	24,800	43,898	0	0	68,698	24,800	87,575	0	0	112,375

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	28,375	0	28,375
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Total for LCIII: Pader Town Council **County: ARUU** **28,375**

LCII: Luna District Water Office Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 8,573

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

Total Cost of output098175	0	0	19,802	0	19,802	0	0	28,375	0	28,375
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098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	25,000	0	25,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	24,195	0	24,195

Total for LCIII: Angagura **County: ARUU** **24,195**

LCII: Pungole angagura market Construction Services - Sanitation Facilities-409 Source: District Discretionary Development Equalization Grant 24,195

Total Cost of output098180	0	0	25,000	0	25,000	0	0	24,195	0	24,195
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098183 Borehole drilling and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,240	0	3,240
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Total for LCIII: Pader Town Council **County: ARUU** **3,240**

LCII: Luna All project Sites Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 3,240

281502 Feasibility Studies for Capital Works	0	0	18,922	0	18,922	0	0	17,962	0	17,962
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Total for LCIII: Pader Town Council **County: ARUU** **17,962**

LCII: Luna District Water Office Feasibility Studies - Capital Works-566 Source: Sector Development Grant 17,962

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	13,319	0	13,319
Total for LCIII: Pader Town Council	County: ARUU									13,319
LCII: Luna	District Water Office	Engineering and Design studies and Plans - Expenses-481	Source: Sector Development Grant	13,319						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,053	0	3,053	0	0	9,900	0	9,900
Total for LCIII: Pader Town Council	County: ARUU									9,900
LCII: Luna	District Water Office	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	9,900						
312104 Other Structures	0	0	131,154	0	131,154	0	0	269,080	0	269,080
Total for LCIII: Atanga	County: ARUU									49,170
LCII: Gojani	lanydwere	Construction Services - Civil Works-392	Source: Sector Development Grant	24,585						
LCII: Opatte	otukene	Construction Services - Civil Works-392	Source: Sector Development Grant	24,585						
Total for LCIII: Lapul	County: ARUU									24,359
LCII: Koyo	potatugo	Construction Services - Civil Works-392	Source: Sector Development Grant	24,359						
Total for LCIII: Awere	County: ARUU									48,944
LCII: Bolo	langole	Construction Services - Civil Works-392	Source: Sector Development Grant	24,585						
LCII: Lagile	dogaloc	Construction Services - Civil Works-392	Source: Sector Development Grant	24,359						
Total for LCIII: Pajule	County: ARUU									24,585
LCII: Palenga	pajiki	Construction Services - Civil Works-392	Source: Sector Development Grant	24,585						
Total for LCIII: Acholibur	County: ARUU									24,359
LCII: Ogago	lukwor north Akweyo	Construction Services - Civil Works-392	Source: Sector Development Grant	24,359						
Total for LCIII: Ogom	County: ARUU									24,585
LCII: Ootong	luzira	Construction Services - Civil Works-392	Source: Sector Development Grant	24,585						

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Total for LCIII: Angagura			County: ARUU							24,359
LCII: Pungole	aturabye	Construction Services - Civil Works-392	Source: Sector Development Grant							24,359
Total for LCIII: Laguti			County: ARUU							48,718
LCII: Paibwor	kawala	Construction Services - Civil Works-392	Source: Sector Development Grant							24,359
LCII: Pakeyo	tobi	Construction Services - Civil Works-392	Source: Sector Development Grant							24,359
312202 Machinery and Equipment	0	0	64,876	0	64,876	0	0	172,618	0	172,618
Total for LCIII: Pader kilak			County: ARUU							7,600
LCII: Ogwil	Ogwil P/S	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							7,600
Total for LCIII: Lapul			County: ARUU							7,600
LCII: Atoo	Jakadegaronya	Machinery and Equipment - Maintenance and Repair-1076	Source: District Discretionary Development Equalization Grant							7,600
Total for LCIII: Awere			County: ARUU							8,573
LCII: Rackoko	Lunyiri West	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							8,573
Total for LCIII: Puranga			County: ARUU							15,200
LCII: Laminicwida	Laminicwida P/S	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							7,600
LCII: Parwech	Adongkena P/S	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							7,600
Total for LCIII: Pajule			County: ARUU							15,200
LCII: Palenga	Otok P/S	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							7,600
LCII: Palwo	Ojile	Machinery and Equipment - Maintenance and Repair-1076	Source: Sector Development Grant							7,600

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Total for LCIII: Acholibur		County: ARUU	17,146
<i>LCII: Gem Onyot</i>	<i>Okinga Central</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
<i>LCII: Wii Gweng</i>	<i>Acutumer</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
Total for LCIII: Pader Town Council		County: ARUU	16,173
<i>LCII: Luna</i>	<i>Gototal</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,573
<i>LCII: Luna</i>	<i>Oloki Lee</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 7,600
Total for LCIII: Ogom		County: ARUU	24,746
<i>LCII: Kalangole</i>	<i>Ogom HC III</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
<i>LCII: Purkor</i>	<i>Aluka West</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 7,600
<i>LCII: Purkor</i>	<i>Loyocak</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
Total for LCIII: Angagura		County: ARUU	25,719
<i>LCII: Burlobo</i>	<i>Akelikongo P/S</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
<i>LCII: Kalawinya</i>	<i>Abilonino P/S</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573
<i>LCII: Pucota</i>	<i>Ariba</i>	<i>Machinery and Equipment - Maintenance and Repair-1076</i>	<i>Source: Sector Development Grant</i> 8,573

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Total for LCIII: Latanya			County: ARUU							26,088	
<i>LCII: Awee</i>	<i>Ipobo</i>		<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: District Discretionary Development Equalization Grant</i>					8,573	
<i>LCII: Dure</i>	<i>Adisababa</i>		<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: District Discretionary Development Equalization Grant</i>					8,942	
<i>LCII: Dure</i>	<i>Dure P/S</i>		<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: Sector Development Grant</i>					8,573	
Total for LCIII: Laguti			County: ARUU							8,573	
<i>LCII: Lapyem</i>	<i>Omido</i>		<i>Machinery and Equipment - Maintenance and Repair-1076</i>		<i>Source: Sector Development Grant</i>					8,573	
Total Cost of output098183		0	0	218,005	0	218,005	0	0	486,118	0	486,118
Total Cost of Capital Purchases		0	0	262,807	0	262,807	0	0	538,688	0	538,688
Total cost of Rural Water Supply and Sanitation		24,800	43,898	262,807	0	331,505	24,800	87,575	538,688	0	651,063
Total cost of Water		24,800	43,898	262,807	0	331,505	24,800	87,575	538,688	0	651,063

Vote:547 Pader District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	156,917	101,064	168,514
District Unconditional Grant (Non-Wage)	11,547	5,774	5,046
District Unconditional Grant (Wage)	108,201	81,151	123,201
Locally Raised Revenues	31,820	10,128	17,620
Sector Conditional Grant (Non-Wage)	5,349	4,012	22,647
Development Revenues	15,000	15,000	14,471
District Discretionary Development Equalization Grant	15,000	15,000	14,471
Total Revenues shares	171,917	116,064	182,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,201	69,704	123,201
Non Wage	48,716	11,200	45,313
Development Expenditure			
Domestic Development	15,000	3,000	14,471
External Financing	0	0	0
Total Expenditure	171,917	83,904	182,985

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	108,201	0	0	0	108,201	123,201	0	0	0	123,201
224004 Cleaning and Sanitation	0	23,662	0	0	23,662	0	13,000	0	0	13,000
Total Cost of output098301	108,201	23,662	0	0	131,863	123,201	13,000	0	0	136,201
098303 Tree Planting and Afforestation										
221011 Printing, Stationery, Photocopying and Binding	0	802	0	0	802	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000

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Total Cost of output098303	0	2,802	0	0	2,802	0	1,000	0	0	1,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000
098305 Forestry Regulation and Inspection										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	46	0	0	46
227001 Travel inland	0	1,500	0	0	1,500	0	1,620	0	0	1,620
Total Cost of output098305	0	1,500	0	0	1,500	0	1,666	0	0	1,666
098306 Community Training in Wetland management										
221011 Printing, Stationery, Photocopying and Binding	0	674	0	0	674	0	805	0	0	805
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output098306	0	2,674	0	0	2,674	0	2,805	0	0	2,805
098307 River Bank and Wetland Restoration										
221011 Printing, Stationery, Photocopying and Binding	0	674	0	0	674	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	17,000	0	0	17,000
Total Cost of output098307	0	2,674	0	0	2,674	0	18,000	0	0	18,000
098309 Monitoring and Evaluation of Environmental Compliance										
221011 Printing, Stationery, Photocopying and Binding	0	309	0	0	309	0	842	0	0	842
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output098309	0	2,309	0	0	2,309	0	1,842	0	0	1,842
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221011 Printing, Stationery, Photocopying and Binding	0	584	0	0	584	0	500	0	0	500
223005 Electricity	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	2,500	0	0	2,500
Total Cost of output098310	0	6,784	0	0	6,784	0	3,000	0	0	3,000
098311 Infrastrutture Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,109	0	0	1,109	0	800	0	0	800
223005 Electricity	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output098311	0	6,309	0	0	6,309	0	3,000	0	0	3,000
Total Cost of Higher LG Services	108,201	48,716	0	0	156,917	123,201	45,313	0	0	168,514
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,400	0	1,400	0	0	0	0	0

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311101 Land	0	0	13,600	0	13,600	0	0	14,471	0	14,471
Total for LCIII: Pader Town Council			County: ARUU						14,471	
<i>LCII: Luna</i>	<i>District Headquarters</i>		<i>Real estate services - Allowances and Facilitation-1514</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>14,471</i>
Total Cost of output098375	0	0	15,000	0	15,000	0	0	14,471	0	14,471
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	14,471	0	14,471
Total cost of Natural Resources Management	108,201	48,716	15,000	0	171,917	123,201	45,313	14,471	0	182,985
Total cost of Natural Resources	108,201	48,716	15,000	0	171,917	123,201	45,313	14,471	0	182,985

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,337,877	1,485,785	1,244,093
District Unconditional Grant (Non-Wage)	4,434	3,325	6,037
District Unconditional Grant (Wage)	175,865	131,899	175,865
Locally Raised Revenues	8,820	4,228	3,096
Other Transfers from Central Government	3,100,000	1,309,764	1,010,263
Sector Conditional Grant (Non-Wage)	48,759	36,569	48,833
Development Revenues	206,320	5,000	221,240
District Discretionary Development Equalization Grant	5,000	5,000	0
External Financing	201,320	0	221,240
Total Revenues shares	3,544,197	1,490,785	1,465,333
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	175,865	98,655	175,865
Non Wage	3,162,012	1,353,886	1,068,228
Development Expenditure			
Domestic Development	5,000	4,861	0
External Financing	201,320	0	221,240
Total Expenditure	3,544,197	1,457,402	1,465,333

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108102 Support to Women, Youth and PWDs										
221009 Welfare and Entertainment	0	677	0	21,400	22,077	0	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,121	0	0	2,121	0	1,014	0	13,000	14,014

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Total Cost of output108102	0	2,799	0	21,400	24,199	0	1,014	0	50,000	51,014
108104 Facilitation of Community Development Workers										
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	463	0	0	463
Total Cost of output108104	0	0	0	0	0	0	3,863	0	0	3,863
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	243	0	0	243
227001 Travel inland	0	9,760	0	0	9,760	0	7,000	0	0	7,000
Total Cost of output108105	0	10,080	0	0	10,080	0	7,243	0	0	7,243
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	5,320	5,320	0	8,193	0	22,000	30,193
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,920	2,920
224006 Agricultural Supplies	0	0	0	0	0	0	191,858	0	0	191,858
227001 Travel inland	0	820	0	76,600	77,420	0	16,385	0	57,000	73,385
228002 Maintenance - Vehicles	0	1,180	0	0	1,180	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	12,639	0	0	12,639
Total Cost of output108107	0	2,000	0	81,920	83,920	0	229,075	0	81,920	310,995
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,381	0	0	20,381
221009 Welfare and Entertainment	0	1,879	0	0	1,879	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	0	0	0	0
221012 Small Office Equipment	0	1,879	0	0	1,879	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	307	0	0	307
223006 Water	0	160	0	0	160	0	0	0	0	0
227001 Travel inland	0	1,168	0	40,000	41,168	0	54,447	0	0	54,447
228002 Maintenance - Vehicles	0	960	0	0	960	0	0	0	0	0
282101 Donations	0	574,395	0	0	574,395	0	530,000	0	0	530,000
Total Cost of output108108	0	580,761	0	40,000	620,761	0	605,136	0	0	605,136
108109 Support to Youth Councils										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
223006 Water	0	0	0	0	0	0	280	0	0	280
227001 Travel inland	0	4,560	0	0	4,560	0	3,200	0	0	3,200
Total Cost of output108109	0	4,560	0	0	4,560	0	4,080	0	0	4,080

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108110 Support to Disabled and the Elderly

227001 Travel inland	0	4,480	0	0	4,480	0	2,414	0	0	2,414
228002 Maintenance - Vehicles	0	2,155	0	0	2,155	0	2,400	0	0	2,400
282101 Donations	0	11,845	0	0	11,845	0	7,644	0	0	7,644
Total Cost of output108110	0	18,480	0	0	18,480	0	12,458	0	0	12,458

108111 Culture mainstreaming

227001 Travel inland	0	4,320	0	0	4,320	0	2,414	0	0	2,414
Total Cost of output108111	0	4,320	0	0	4,320	0	2,414	0	0	2,414

108112 Work based inspections

227001 Travel inland	0	0	0	0	0	0	2,414	0	0	2,414
Total Cost of output108112	0	0	0	0	0	0	2,414	0	0	2,414

108113 Labour dispute settlement

227001 Travel inland	0	953	0	0	953	0	2,000	0	0	2,000
Total Cost of output108113	0	953	0	0	953	0	2,000	0	0	2,000

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	1,920	2,160
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	4,440	0	0	4,440	0	3,802	0	60,000	63,802
Total Cost of output108114	0	4,440	0	0	4,440	0	4,442	0	81,920	86,362

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	280,000	0	0	280,000	0	0	0	0	0
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	0	0	0	0
221009 Welfare and Entertainment	0	32,000	0	0	32,000	0	26,000	0	0	26,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	5,510	0	0	5,510
223005 Electricity	0	200	0	0	200	0	0	0	0	0
223006 Water	0	200	0	0	200	0	811	0	0	811
227001 Travel inland	0	108,000	0	0	108,000	0	125,000	0	0	125,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	21,263	0	0	21,263
282101 Donations	0	2,078,000	0	0	2,078,000	0	0	0	0	0
Total Cost of output108116	0	2,514,000	0	0	2,514,000	0	178,584	0	0	178,584

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	175,865	0	0	0	175,865	175,865	0	0	0	175,865
221009 Welfare and Entertainment	0	0	2,000	38,000	40,000	0	1,346	0	0	1,346
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	400	0	0	400

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223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	19,620	3,000	20,000	42,620	0	12,159	0	7,400	19,559
Total Cost of output108117	175,865	19,620	5,000	58,000	258,485	175,865	15,505	0	7,400	198,770
Total Cost of Higher LG Services	175,865	3,162,012	5,000	201,320	3,544,197	175,865	1,068,228	0	221,240	1,465,333
Total cost of Community Mobilisation and Empowerment	175,865	3,162,012	5,000	201,320	3,544,197	175,865	1,068,228	0	221,240	1,465,333
Total cost of Community Based Services	175,865	3,162,012	5,000	201,320	3,544,197	175,865	1,068,228	0	221,240	1,465,333

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,337	102,984	156,759
District Unconditional Grant (Non-Wage)	48,107	36,080	67,519
District Unconditional Grant (Wage)	74,000	55,500	74,000
Locally Raised Revenues	28,230	11,404	15,240
Development Revenues	49,085	17,085	92,295
District Discretionary Development Equalization Grant	17,085	17,085	60,295
External Financing	32,000	0	32,000
Total Revenues shares	199,422	120,069	249,054
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	74,000	41,148	74,000
Non Wage	76,337	46,366	82,759
Development Expenditure			
Domestic Development	17,085	16,667	60,295
External Financing	32,000	0	32,000
Total Expenditure	199,422	104,181	249,054

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	74,000	0	0	0	74,000	74,000	0	0	0	74,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,080	0	0	1,080
213001 Medical expenses (To employees)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,920	0	0	8,920
224004 Cleaning and Sanitation	0	657	0	0	657	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	10,000	0	0	10,000
Total Cost of output138301	74,000	3,057	0	0	77,057	74,000	22,000	0	0	96,000

138302 District Planning

213001 Medical expenses (To employees)	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138302	0	5,000	0	0	5,000	0	10,000	0	0	10,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	2,001	0	0	2,001	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000	0	9,083	0	0	9,083
227004 Fuel, Lubricants and Oils	0	3,277	0	0	3,277	0	0	0	0	0
Total Cost of output138303	0	10,277	0	0	10,277	0	11,083	0	0	11,083

138304 Demographic data collection

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
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,277	0	0	6,277	0	7,083	0	0	7,083
Total Cost of output138304	0	10,277	0	0	10,277	0	11,083	0	0	11,083

138306 Development Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	5,120	0	1,000	6,120
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	5,427	0	1,000	6,427
227001 Travel inland	0	8,000	0	0	8,000	0	8,046	0	30,000	38,046
227004 Fuel, Lubricants and Oils	0	4,553	0	0	4,553	0	0	0	0	0
Total Cost of output138306	0	17,553	0	0	17,553	0	18,593	0	32,000	50,593

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	3,057	0	0	3,057	0	0	0	0	0
Total Cost of output138307	0	3,057	0	0	3,057	0	0	0	0	0

138308 Operational Planning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
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227001 Travel inland	0	8,000	0	0	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,115	0	0	2,115	0	0	0	0	0
Total Cost of output138308	0	12,115	0	0	12,115	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138309	0	15,000	0	0	15,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	74,000	76,337	0	0	150,337	74,000	82,759	0	32,000	188,759
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Pader Town Council					County: ARUU					5,000
<i>LCII: Luna</i>	<i>Conduct EIA for projects</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Pader Town Council					County: ARUU					2,000
<i>LCII: Luna</i>	<i>Preparation of Bills of Quantities</i>		<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>2,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	17,085	32,000	49,085	0	0	53,295	0	53,295
Total for LCIII: Pader Town Council					County: ARUU					53,295
<i>LCII: Luna</i>	<i>Facilitate Planning , Supervision and monitoring</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>53,295</i>
Total Cost of output138372	0	0	17,085	32,000	49,085	0	0	60,295	0	60,295
Total Cost of Capital Purchases	0	0	17,085	32,000	49,085	0	0	60,295	0	60,295
Total cost of Local Government Planning Services	74,000	76,337	17,085	32,000	199,422	74,000	82,759	60,295	32,000	249,054
Total cost of Planning	74,000	76,337	17,085	32,000	199,422	74,000	82,759	60,295	32,000	249,054

Vote:547 Pader District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,584	34,796	42,599
District Unconditional Grant (Non-Wage)	9,200	6,900	8,055
District Unconditional Grant (Wage)	30,400	22,800	30,400
Locally Raised Revenues	14,984	5,096	4,144
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	59,584	39,796	42,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,400	18,731	30,400
Non Wage	24,184	11,742	12,199
Development Expenditure			
Domestic Development	5,000	4,982	0
External Financing	0	0	0
Total Expenditure	59,584	35,455	42,599

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
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	1,290	0	0	1,290	0	595	0	0	595
224004 Cleaning and Sanitation	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	2,150	0	0	2,150	0	2,740	0	0	2,740
227004 Fuel, Lubricants and Oils	0	1,126	0	0	1,126	0	809	0	0	809
Total Cost of output148201	30,400	4,567	0	0	34,967	30,400	4,144	0	0	34,544

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148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001	0	600	0	0	600
221012 Small Office Equipment	0	540	0	0	540	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	15,816	0	0	15,816	0	6,351	0	0	6,351
227004 Fuel, Lubricants and Oils	0	1,720	0	0	1,720	0	1,104	0	0	1,104
228004 Maintenance – Other	0	540	0	0	540	0	0	0	0	0
Total Cost of output148202	0	19,617	0	0	19,617	0	8,055	0	0	8,055
Total Cost of Higher LG Services	30,400	24,184	0	0	54,584	30,400	12,199	0	0	42,599

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output148272	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Internal Audit Services	30,400	24,184	5,000	0	59,584	30,400	12,199	0	0	42,599
Total cost of Internal Audit	30,400	24,184	5,000	0	59,584	30,400	12,199	0	0	42,599

Vote:547 Pader District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	78,577	57,839	82,293
District Unconditional Grant (Non-Wage)	1,774	1,330	4,037
District Unconditional Grant (Wage)	53,223	39,917	58,223
Locally Raised Revenues	5,530	3,053	2,096
Sector Conditional Grant (Non-Wage)	18,051	13,538	17,937
Development Revenues	4,464	4,464	14,471
District Discretionary Development Equalization Grant	4,464	4,464	14,471
Total Revenues shares	83,041	62,303	96,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	53,223	24,982	58,223
Non Wage	25,355	10,004	24,070
Development Expenditure			
Domestic Development	4,464	4,464	14,471
External Financing	0	0	0
Total Expenditure	83,041	39,450	96,763

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	53,223	0	0	0	53,223	58,223	0	0	0	58,223
221002 Workshops and Seminars	0	1,320	0	0	1,320	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	1,225	0	0	1,225	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900

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227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227002 Travel abroad	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	196	0	0	196
Total Cost of output068301	53,223	7,845	0	0	61,068	58,223	2,096	0	0	60,319

068302 Enterprise Development Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	767	0	0	767
227001 Travel inland	0	880	0	0	880	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	494	0	0	494	0	1,730	0	0	1,730
Total Cost of output068302	0	1,774	0	0	1,774	0	7,097	0	0	7,097

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	220	0	0	220	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	0	0	228	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	504	0	0	504	0	0	0	0	0
Total Cost of output068303	0	952	0	0	952	0	2,000	0	0	2,000

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,100	0	0	2,100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	121	0	0	121	0	3,100	0	0	3,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900
Total Cost of output068304	0	2,821	0	0	2,821	0	5,500	0	0	5,500

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,100	0	0	1,100	0	0	0	0	0
221009 Welfare and Entertainment	0	140	0	0	140	0	637	0	0	637
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	364	0	0	364	0	1,000	0	0	1,000
Total Cost of output068305	0	1,904	0	0	1,904	0	4,037	0	0	4,037

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	550	0	0	550	0	0	0	0	0
221009 Welfare and Entertainment	0	920	0	0	920	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	340	0	0	340
227001 Travel inland	0	1,386	0	0	1,386	0	1,100	0	0	1,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	900	0	0	900

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Total Cost of output068306	0	2,856	0	0	2,856	0	3,340	0	0	3,340
068307 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	1,904	0	0	1,904	0	0	0	0	0
Total Cost of output068307	0	1,904	0	0	1,904	0	0	0	0	0
068308 Sector Management and Monitoring										
227001 Travel inland	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of output068308	0	5,300	0	0	5,300	0	0	0	0	0
Total Cost of Higher LG Services	53,223	25,355	0	0	78,577	58,223	24,070	0	0	82,293
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068372 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,464	0	4,464	0	0	0	0	0
Total Cost of output068372	0	0	4,464	0	4,464	0	0	0	0	0
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	14,471	0	14,471
Total for LCIII: Latanya	County: ARUU				14,471					
<i>LCII: Latigi</i>	<i>Renovation of Dure Market</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>				<i>14,471</i>			
Total Cost of output068380	0	0	0	0	0	0	0	14,471	0	14,471
Total Cost of Capital Purchases	0	0	4,464	0	4,464	0	0	14,471	0	14,471
Total cost of Commercial Services	53,223	25,355	4,464	0	83,041	58,223	24,070	14,471	0	96,763
Total cost of Trade, Industry and Local Development	53,223	25,355	4,464	0	83,041	58,223	24,070	14,471	0	96,763

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FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Atanga	104,145	99,679	139,170
Pader kilak	78,915	61,560	86,736
Lapul	118,425	102,623	139,131
Awere	120,543	102,490	144,066
Puranga	123,040	101,260	142,399
Pajule	143,916	117,099	160,589
Acholibur	96,272	79,809	108,644
Pader Town Council	136,229	137,259	366,515
Ogom	73,463	57,128	81,640
Angagura	80,819	58,640	121,731
Latanya	100,022	83,346	115,843
Laguti	100,773	78,541	112,549
Grand Total	1,276,564	1,079,435	1,719,014
<i>o/w: Wage:</i>	52,826	39,620	52,826
<i>Non-Wage Reccurent:</i>	348,848	164,888	775,176
<i>Domestic Devt:</i>	874,889	874,928	891,012
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Atanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,128	21,661	58,956
District Unconditional Grant (Non-Wage)	12,925	6,462	12,985
Locally Raised Revenues	13,203	15,199	35,724
Other Transfers from Central Government	0	0	10,247
<i>Development Revenues</i>	78,017	78,017	80,215
District Discretionary Development Equalization Grant	78,017	78,017	80,215
Total Revenue Shares	104,145	99,679	139,170
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,128	21,661	58,956
<i>Development Expenditure</i>			
Domestic Development	78,017	78,017	80,215
External Financing	0	0	0
Total Expenditure	104,145	99,679	139,170

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Pader kilak**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,703	6,697	30,166
District Unconditional Grant (Non-Wage)	9,393	4,697	9,406
Locally Raised Revenues	14,310	2,000	14,310
Other Transfers from Central Government	0	0	6,449
<i>Development Revenues</i>	55,212	55,212	56,570
District Discretionary Development Equalization Grant	55,212	55,212	56,570
Total Revenue Shares	78,915	61,908	86,736
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,703	6,348	30,166
<i>Development Expenditure</i>			
Domestic Development	55,212	55,212	56,570
External Financing	0	0	0
Total Expenditure	78,915	61,560	86,736

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Lapul

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,531	13,730	47,977
District Unconditional Grant (Non-Wage)	14,609	7,305	14,641
Locally Raised Revenues	14,922	6,425	21,122
Other Transfers from Central Government	0	0	12,214
Development Revenues	88,894	88,894	91,154
District Discretionary Development Equalization Grant	88,894	88,894	91,154
Total Revenue Shares	118,425	102,623	139,131
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,531	13,730	47,977
Development Expenditure			
Domestic Development	88,894	88,894	91,154
External Financing	0	0	0
Total Expenditure	118,425	102,623	139,131

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Awere**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	26,738	8,685	47,971
District Unconditional Grant (Non-Wage)	15,370	7,685	15,389
Locally Raised Revenues	11,368	1,000	19,740
Other Transfers from Central Government	0	0	12,842
<i>Development Revenues</i>	93,806	93,806	96,095
District Discretionary Development Equalization Grant	93,806	93,806	96,095
Total Revenue Shares	120,543	102,490	144,066
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,738	8,685	47,971
<i>Development Expenditure</i>			
Domestic Development	93,806	93,806	96,095
External Financing	0	0	0
Total Expenditure	120,543	102,490	144,066

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Puranga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,340	9,522	49,128
District Unconditional Grant (Non-Wage)	15,044	7,522	14,961
Locally Raised Revenues	16,296	2,000	21,834
Other Transfers from Central Government	0	0	12,332
<i>Development Revenues</i>	91,700	91,739	93,272
District Discretionary Development Equalization Grant	91,700	91,739	93,272
Total Revenue Shares	123,040	101,260	142,399
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,340	9,522	49,128
<i>Development Expenditure</i>			
Domestic Development	91,700	91,739	93,272
External Financing	0	0	0
Total Expenditure	123,040	101,260	142,399

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Pajule**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,479	10,663	52,143
District Unconditional Grant (Non-Wage)	17,326	8,663	17,258
Locally Raised Revenues	20,154	2,000	20,230
Other Transfers from Central Government	0	0	14,655
<i>Development Revenues</i>	106,436	106,436	108,446
District Discretionary Development Equalization Grant	106,436	106,436	108,446
Total Revenue Shares	143,916	117,099	160,589
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,479	10,663	52,143
<i>Development Expenditure</i>			
Domestic Development	106,436	106,436	108,446
External Financing	0	0	0
Total Expenditure	143,916	117,099	160,589

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Acholibur

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,518	7,055	34,428
District Unconditional Grant (Non-Wage)	12,110	6,055	12,077
Locally Raised Revenues	11,408	1,000	13,722
Other Transfers from Central Government	0	0	8,629
Development Revenues	72,754	72,754	74,215
District Discretionary Development Equalization Grant	72,754	72,754	74,215
Total Revenue Shares	96,272	79,809	108,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,518	7,055	34,428
Development Expenditure			
Domestic Development	72,754	72,754	74,215
External Financing	0	0	0
Total Expenditure	96,272	79,809	108,644

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Pader Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,583	101,613	334,219
Locally Raised Revenues	0	26,176	95,558
Other Transfers from Central Government	0	0	138,733
Urban Unconditional Grant (Non-Wage)	47,757	35,818	47,103
Urban Unconditional Grant (Wage)	52,826	39,620	52,826
Development Revenues	35,646	35,646	32,296
Urban Discretionary Development Equalization Grant	35,646	35,646	32,296
Total Revenue Shares	136,229	137,259	366,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,826	39,620	52,826
Non Wage	47,757	61,993	281,393
Development Expenditure			
Domestic Development	35,646	35,646	32,296
External Financing	0	0	0
Total Expenditure	136,229	137,259	366,515

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Ogom

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,760	5,425	28,599
District Unconditional Grant (Non-Wage)	8,850	4,425	8,872
Locally Raised Revenues	12,910	1,000	13,647
Other Transfers from Central Government	0	0	6,079
Development Revenues	51,703	51,703	53,042
District Discretionary Development Equalization Grant	51,703	51,703	53,042
Total Revenue Shares	73,463	57,128	81,640
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,760	5,425	28,599
Development Expenditure			
Domestic Development	51,703	51,703	53,042
External Financing	0	0	0
Total Expenditure	73,463	57,128	81,640

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Angagura**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	27,712	5,534	67,278
District Unconditional Grant (Non-Wage)	9,067	4,534	9,086
Locally Raised Revenues	18,645	1,000	51,053
Other Transfers from Central Government	0	0	7,139
<i>Development Revenues</i>	53,107	53,107	54,453
District Discretionary Development Equalization Grant	53,107	53,107	54,453
Total Revenue Shares	80,819	58,640	121,731
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,712	5,534	67,278
<i>Development Expenditure</i>			
Domestic Development	53,107	53,107	54,453
External Financing	0	0	0
Total Expenditure	80,819	58,640	121,731

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Latanya

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,058	6,381	37,040
District Unconditional Grant (Non-Wage)	12,762	6,381	12,771
Locally Raised Revenues	10,296	0	14,196
Other Transfers from Central Government	0	0	10,073
Development Revenues	76,965	76,965	78,803
District Discretionary Development Equalization Grant	76,965	76,965	78,803
Total Revenue Shares	100,022	83,346	115,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,058	6,381	37,040
Development Expenditure			
Domestic Development	76,965	76,965	78,803
External Financing	0	0	0
Total Expenditure	100,022	83,346	115,843

Vote:547 Pader District

FY 2020/21

SubCounty/Town Council/Division: Laguti

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,124	7,892	40,098
District Unconditional Grant (Non-Wage)	11,784	5,892	11,810
Locally Raised Revenues	18,340	2,000	18,340
Other Transfers from Central Government	0	0	9,949
<i>Development Revenues</i>	70,649	70,649	72,451
District Discretionary Development Equalization Grant	70,649	70,649	72,451
Total Revenue Shares	100,773	78,541	112,549
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,124	7,892	40,098
<i>Development Expenditure</i>			
Domestic Development	70,649	70,649	72,451
External Financing	0	0	0
Total Expenditure	100,773	78,541	112,549

Vote:547 Pader District**FY 2020/21****SubCounty/Town Council/Division: Atanga****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	8,021
District Discretionary Development Equalization Grant	0	0	8,021
Total Revenue Shares	0	0	8,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	8,021
External Financing	0	0	0
Total Expenditure	0	0	8,021

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	8,021	0	8,021
Total Cost of Output 08	0	0	0	0	0	0	0	8,021	0	8,021
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	8,021	0	8,021
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	8,021	0	8,021
Total cost of Planning	0	0	0	0	0	0	0	8,021	0	8,021

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

Vote:547 Pader District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,003	21,661	48,709
District Unconditional Grant (Non-Wage)	12,925	6,462	12,985
Locally Raised Revenues	2,078	15,199	35,724
Development Revenues	78,017	78,017	72,193
District Discretionary Development Equalization Grant	78,017	78,017	72,193
Total Revenue Shares	93,020	99,679	120,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,003	21,661	48,709
Development Expenditure			
Domestic Development	78,017	78,017	72,193
External Financing	0	0	0
Total Expenditure	93,020	99,679	120,902

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,500	0	0	2,500
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,078	0	0	2,078	0	19,603	0	0	19,603
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,503	0	0	2,503
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	918	0	0	918

Vote:547 Pader District

FY 2020/21

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,078	0	0	2,078	0	35,724	0	0	35,724
Total Cost of Class of Output Higher LG Services	0	2,078	0	0	2,078	0	35,724	0	0	35,724
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	12,925	0	0	12,925	0	12,985	0	0	12,985
Total Cost of Output 51	0	12,925	0	0	12,925	0	12,985	0	0	12,985
Total Cost of Class of Output Lower Local Services	0	12,925	0	0	12,925	0	12,985	0	0	12,985
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,633	0	5,633	0	0	7,521	0	7,521
312101 Non-Residential Buildings	0	0	72,384	0	72,384	0	0	36,050	0	36,050
312301 Cultivated Assets	0	0	0	0	0	0	0	28,121	0	28,121
Total Cost of Output 72	0	0	78,017	0	78,017	0	0	72,193	0	72,193
Total Cost of Class of Output Capital Purchases	0	0	78,017	0	78,017	0	0	72,193	0	72,193
Total cost of District and Urban Administration	0	15,003	78,017	0	93,020	0	48,709	72,193	0	120,902
Total cost of Administration	0	15,003	78,017	0	93,020	0	48,709	72,193	0	120,902

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,725	0	0
Locally Raised Revenues	1,725	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,725	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,725	0	0

Vote:547 Pader District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,725	0	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	725	0	0	725	0	0	0	0	0
Total Cost of Output 02		0	725	0	0	725	0	0	0	0	0
148103 Budgeting and Planning Services											
227002 Travel abroad		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,725	0	0	1,725	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)		0	1,725	0	0	1,725	0	0	0	0	0
Total cost of Finance		0	1,725	0	0	1,725	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,600	0	0
Locally Raised Revenues	6,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,600	0	0
Development Expenditure			

Vote:547 Pader District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,600	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	6,600	0	0	6,600	0	0	0	0	0
Total Cost of Output 01	0	6,600	0	0	6,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,600	0	0	6,600	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,600	0	0	6,600	0	0	0	0	0
Total cost of Statutory Bodies	0	6,600	0	0	6,600	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

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

Vote:547 Pader District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Agricultural Extension Services	0	400	0	0	400	0	0	0	0	0
Total cost of Production and Marketing	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

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

Vote:547 Pader District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education	0	1,800	0	0	1,800	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	10,247
Locally Raised Revenues	600	0	0
Other Transfers from Central Government	0	0	10,247
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	10,247
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	10,247
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	10,247

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

Vote:547 Pader District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,247	0	0	10,247
Total Cost of Output 04	0	0	0	0	0	0	10,247	0	0	10,247
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	10,247	0	0	10,247
Total cost of District, Urban and Community Access Roads	0	600	0	0	600	0	10,247	0	0	10,247
Total cost of Roads and Engineering	0	600	0	0	600	0	10,247	0	0	10,247

SubCounty/Town Council/Division: Pader kilak

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	870	0	0
Locally Raised Revenues	870	0	0
Development Revenues	0	0	5,657
District Discretionary Development Equalization Grant	0	0	5,657
Total Revenue Shares	870	0	5,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	870	0	0
Development Expenditure			
Domestic Development	0	0	5,657
External Financing	0	0	0
Total Expenditure	870	0	5,657

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

Vote:547 Pader District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 06	0	870	0	0	870	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,657	0	5,657
Total Cost of Output 08	0	0	0	0	0	0	0	5,657	0	5,657
Total Cost of Class of Output Higher LG Services	0	870	0	0	870	0	0	5,657	0	5,657
Total cost of Local Government Planning Services	0	870	0	0	870	0	0	5,657	0	5,657
Total cost of Planning	0	870	0	0	870	0	0	5,657	0	5,657

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,963	6,697	23,716
District Unconditional Grant (Non-Wage)	9,393	4,697	9,406
Locally Raised Revenues	7,570	2,000	14,310
Development Revenues	55,212	55,212	25,703
District Discretionary Development Equalization Grant	55,212	55,212	25,703
Total Revenue Shares	72,175	61,908	49,419
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,963	6,348	23,716
Development Expenditure			
Domestic Development	55,212	55,212	25,703
External Financing	0	0	0
Total Expenditure	72,175	61,560	49,419

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

Vote:547 Pader District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	657	0	0	657	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	9,393	0	0	9,393	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	0	0	0	0	3,310	0	0	3,310
Total Cost of Output 04	0	10,050	0	0	10,050	0	14,310	0	0	14,310
Total Cost of Class of Output Higher LG Services	0	10,050	0	0	10,050	0	14,310	0	0	14,310
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	6,913	0	0	6,913	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	9,406	0	0	9,406
263204 Transfers to other govt. units (Capital)	0	0	55,212	0	55,212	0	0	0	0	0
Total Cost of Output 51	0	6,913	55,212	0	62,125	0	9,406	0	0	9,406
Total Cost of Class of Output Lower Local Services	0	6,913	55,212	0	62,125	0	9,406	0	0	9,406
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,157	0	5,157
312301 Cultivated Assets	0	0	0	0	0	0	0	20,046	0	20,046
Total Cost of Output 72	0	0	0	0	0	0	0	25,703	0	25,703
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,703	0	25,703
Total cost of District and Urban Administration	0	16,963	55,212	0	72,175	0	23,716	25,703	0	49,419
Total cost of Administration	0	16,963	55,212	0	72,175	0	23,716	25,703	0	49,419

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:547 Pader District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	870	0	0
Locally Raised Revenues	870	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	870	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	870	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	870	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	870	0	0	870	0	0	0	0	0
Total Cost of Output 02	0	870	0	0	870	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	870	0	0	870	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	870	0	0	870	0	0	0	0	0
Total cost of Finance	0	870	0	0	870	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			

Vote:547 Pader District**FY 2020/21**

Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 01	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Statutory Bodies	0	5,000	0	0	5,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	25,211
District Discretionary Development Equalization Grant	0	0	25,211
Total Revenue Shares	0	0	25,211
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:547 Pader District**FY 2020/21**

Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	25,211
External Financing	0	0	0
Total Expenditure	0	0	25,211

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	25,211	0	25,211
Total Cost of Output 83	0	0	0	0	0	0	0	25,211	0	25,211
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	25,211	0	25,211
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	25,211	0	25,211
Total cost of Education	0	0	0	0	0	0	0	25,211	0	25,211

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	6,449
Other Transfers from Central Government	0	0	6,449
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	6,449
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	6,449
Development Expenditure			
Domestic Development	0	0	0

Vote:547 Pader District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	0	0	6,449

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,449	0	0	6,449
Total Cost of Output 04	0	0	0	0	0	0	6,449	0	0	6,449
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,449	0	0	6,449
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	6,449	0	0	6,449
Total cost of Roads and Engineering	0	0	0	0	0	0	6,449	0	0	6,449

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	9,115
District Discretionary Development Equalization Grant	0	0	9,115
Total Revenue Shares	0	0	9,115
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	9,115
External Financing	0	0	0
Total Expenditure	0	0	9,115

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

Vote:547 Pader District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	9,115	0	9,115
Total Cost of Output 08	0	0	0	0	0	0	0	9,115	0	9,115
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	9,115	0	9,115
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	9,115	0	9,115
Total cost of Planning	0	0	0	0	0	0	0	9,115	0	9,115

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,477	13,730	35,763
District Unconditional Grant (Non-Wage)	14,609	7,305	14,641
Locally Raised Revenues	4,868	6,425	21,122
Development Revenues	88,894	88,894	20,115
District Discretionary Development Equalization Grant	88,894	88,894	20,115
Total Revenue Shares	108,371	102,623	55,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,477	13,730	35,763
Development Expenditure			
Domestic Development	88,894	88,894	20,115
External Financing	0	0	0
Total Expenditure	108,371	102,623	55,878

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

Vote:547 Pader District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,448	0	0	3,448	0	0	0	0	0
227001 Travel inland	0	4,868	0	0	4,868	0	12,722	0	0	12,722
Total Cost of Output 04	0	8,316	0	0	8,316	0	21,122	0	0	21,122
Total Cost of Class of Output Higher LG Services	0	8,316	0	0	8,316	0	21,122	0	0	21,122
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	14,641	0	0	14,641
263104 Transfers to other govt. units (Current)	0	11,161	0	0	11,161	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	88,894	0	88,894	0	0	0	0	0
Total Cost of Output 51	0	11,161	88,894	0	100,055	0	14,641	0	0	14,641
Total Cost of Class of Output Lower Local Services	0	11,161	88,894	0	100,055	0	14,641	0	0	14,641
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,615	0	8,615
312301 Cultivated Assets	0	0	0	0	0	0	0	11,000	0	11,000
Total Cost of Output 72	0	0	0	0	0	0	0	20,115	0	20,115
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	20,115	0	20,115
Total cost of District and Urban Administration	0	19,477	88,894	0	108,371	0	35,763	20,115	0	55,878
Total cost of Administration	0	19,477	88,894	0	108,371	0	35,763	20,115	0	55,878

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

Vote:547 Pader District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	0
Locally Raised Revenues	2,250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 03	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Finance	0	2,250	0	0	2,250	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,804	0	0

Vote:547 Pader District**FY 2020/21**

Locally Raised Revenues	6,804	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,804	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,804	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,804	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	6,804	0	0	6,804	0	0	0	0	0
Total Cost of Output 01	0	6,804	0	0	6,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,804	0	0	6,804	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,804	0	0	6,804	0	0	0	0	0
Total cost of Statutory Bodies	0	6,804	0	0	6,804	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	700	0	0
Locally Raised Revenues	700	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	700	0	0

Vote:547 Pader District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	700	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	700	0	0

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	0	0	0	0
Total cost of Agricultural Extension Services	0	700	0	0	700	0	0	0	0	0
Total cost of Production and Marketing	0	700	0	0	700	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	21,924
District Discretionary Development Equalization Grant	0	0	21,924
Total Revenue Shares	0	0	21,924
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:547 Pader District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	21,924
External Financing	0	0	0
Total Expenditure	0	0	21,924

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	21,924	0	21,924
Total Cost of Output 72	0	0	0	0	0	0	0	21,924	0	21,924
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	21,924	0	21,924
Total cost of Primary Healthcare	0	0	0	0	0	0	0	21,924	0	21,924
Total cost of Health	0	0	0	0	0	0	0	21,924	0	21,924

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	18,000
District Discretionary Development Equalization Grant	0	0	18,000
Total Revenue Shares	0	0	18,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	18,000
External Financing	0	0	0
Total Expenditure	0	0	18,000

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

Vote:547 Pader District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 83	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Education	0	0	0	0	0	0	0	18,000	0	18,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	12,214
Other Transfers from Central Government	0	0	12,214
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	12,214
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,214
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,214

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

Vote:547 Pader District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,214	0	0	12,214
Total Cost of Output 04	0	0	0	0	0	0	12,214	0	0	12,214
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,214	0	0	12,214
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	12,214	0	0	12,214
Total cost of Roads and Engineering	0	0	0	0	0	0	12,214	0	0	12,214

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	22,000
District Discretionary Development Equalization Grant	0	0	22,000
Total Revenue Shares	0	0	22,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	22,000
External Financing	0	0	0
Total Expenditure	0	0	22,000

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

Vote:547 Pader District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 83	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	0	22,000	0	22,000
Total cost of Water	0	0	0	0	0	0	0	22,000	0	22,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

Vote:547 Pader District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources Management	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources	0	300	0	0	300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,692	0	0
Locally Raised Revenues	2,692	0	0
Development Revenues	0	0	9,609
District Discretionary Development Equalization Grant	0	0	9,609
Total Revenue Shares	2,692	0	9,609
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,692	0	0
Development Expenditure			
Domestic Development	0	0	9,609
External Financing	0	0	0
Total Expenditure	2,692	0	9,609

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

Vote:547 Pader District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227001 Travel inland	0	2,692	0	0	2,692	0	0	0	0	0
Total Cost of Output 06	0	2,692	0	0	2,692	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	9,609	0	9,609
Total Cost of Output 08	0	0	0	0	0	0	0	9,609	0	9,609
Total Cost of Class of Output Higher LG Services	0	2,692	0	0	2,692	0	0	9,609	0	9,609
Total cost of Local Government Planning Services	0	2,692	0	0	2,692	0	0	9,609	0	9,609
Total cost of Planning	0	2,692	0	0	2,692	0	0	9,609	0	9,609

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,677	8,685	35,129
District Unconditional Grant (Non-Wage)	15,370	7,685	15,389
Locally Raised Revenues	3,307	1,000	19,740
Development Revenues	93,806	93,806	86,485
District Discretionary Development Equalization Grant	93,806	93,806	86,485
Total Revenue Shares	112,482	102,490	121,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,677	8,685	35,129
Development Expenditure			
Domestic Development	93,806	93,806	86,485
External Financing	0	0	0
Total Expenditure	112,482	102,490	121,614

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

Vote:547 Pader District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,000	0	0	7,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221006 Commissions and related charges	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	868	0	0	868
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	3,307	0	0	3,307	0	4,272	0	0	4,272
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	3,307	0	0	3,307	0	19,740	0	0	19,740
Total Cost of Class of Output Higher LG Services	0	3,307	0	0	3,307	0	19,740	0	0	19,740
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	15,370	0	0	15,370	0	15,389	0	0	15,389
263204 Transfers to other govt. units (Capital)	0	0	93,806	0	93,806	0	0	0	0	0
Total Cost of Output 51	0	15,370	93,806	0	109,175	0	15,389	0	0	15,389
Total Cost of Class of Output Lower Local Services	0	15,370	93,806	0	109,175	0	15,389	0	0	15,389
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,109	0	9,109
312102 Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000

Vote:547 Pader District**FY 2020/21**

312301 Cultivated Assets	0	0	0	0	0	0	0	36,876	0	36,876
Total Cost of Output 72	0	0	0	0	0	0	0	86,485	0	86,485
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	86,485	0	86,485
Total cost of District and Urban Administration	0	18,677	93,806	0	112,482	0	35,129	86,485	0	121,614
Total cost of Administration	0	18,677	93,806	0	112,482	0	35,129	86,485	0	121,614

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,525	0	0
Locally Raised Revenues	1,525	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,525	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,525	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,525	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0

Vote:547 Pader District**FY 2020/21****148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	525	0	0	525	0	0	0	0	0
Total Cost of Output 03	0	525	0	0	525	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,525	0	0	1,525	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,525	0	0	1,525	0	0	0	0	0
Total cost of Finance	0	1,525	0	0	1,525	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,054	0	0
Locally Raised Revenues	1,054	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,054	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,054	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,054	0	0

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

Vote:547 Pader District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Output 01	0	1,054	0	0	1,054	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,054	0	0	1,054	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,054	0	0	1,054	0	0	0	0	0
Total cost of Statutory Bodies	0	1,054	0	0	1,054	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	440	0	0
Locally Raised Revenues	440	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	440	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	440	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	440	0	0

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

Vote:547 Pader District**FY 2020/21****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	440	0	0	440	0	0	0	0	0
Total Cost of Output 01	0	440	0	0	440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	440	0	0	440	0	0	0	0	0
Total cost of Primary Healthcare	0	440	0	0	440	0	0	0	0	0
Total cost of Health	0	440	0	0	440	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	0	0
Locally Raised Revenues	2,350	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,350	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,350	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,350	0	0

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

Vote:547 Pader District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	2,350	0	0	2,350	0	0	0	0	0
Total Cost of Output 03	0	2,350	0	0	2,350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,350	0	0	2,350	0	0	0	0	0
Total cost of Education	0	2,350	0	0	2,350	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,842
Other Transfers from Central Government	0	0	12,842
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,842
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,842

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

Vote:547 Pader District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,842	0	0	12,842
Total Cost of Output 04	0	0	0	0	0	0	12,842	0	0	12,842
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,842	0	0	12,842
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	12,842	0	0	12,842
Total cost of Roads and Engineering	0	0	0	0	0	0	12,842	0	0	12,842

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	554	0	0
Locally Raised Revenues	554	0	0
Development Revenues	0	0	9,327
District Discretionary Development Equalization Grant	0	0	9,327
Total Revenue Shares	554	0	9,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	554	0	0
Development Expenditure			
Domestic Development	0	0	9,327
External Financing	0	0	0
Total Expenditure	554	0	9,327

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

Vote:547 Pader District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138307 Management Information Systems										
227001 Travel inland	0	554	0	0	554	0	0	0	0	0
Total Cost of Output 07	0	554	0	0	554	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	9,327	0	9,327
Total Cost of Output 08	0	0	0	0	0	0	0	9,327	0	9,327
Total Cost of Class of Output Higher LG Services	0	554	0	0	554	0	0	9,327	0	9,327
Total cost of Local Government Planning Services	0	554	0	0	554	0	0	9,327	0	9,327
Total cost of Planning	0	554	0	0	554	0	0	9,327	0	9,327

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,089	9,522	14,888
District Unconditional Grant (Non-Wage)	15,044	7,522	2,258
Locally Raised Revenues	4,046	2,000	12,630
Development Revenues	91,700	91,739	24,945
District Discretionary Development Equalization Grant	91,700	91,739	24,945
Total Revenue Shares	110,790	101,260	39,833
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,089	9,522	14,888
Development Expenditure			
Domestic Development	91,700	91,739	24,945
External Financing	0	0	0
Total Expenditure	110,790	101,260	39,833

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

Vote:547 Pader District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
213001 Medical expenses (To employees)	0	600	0	0	600	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221012 Small Office Equipment	0	746	0	0	746	0	0	0	0	0
227001 Travel inland	0	3,230	0	0	3,230	0	0	0	0	0
Total Cost of Output 04	0	9,076	0	0	9,076	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,520	0	0	2,520
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	700	0	0	700
221002 Workshops and Seminars	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,258	0	0	2,258
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	4,600	0	0	4,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	350	0	0	350
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	0	0	0	0	0	14,888	0	0	14,888
Total Cost of Class of Output Higher LG Services	0	9,076	0	0	9,076	0	14,888	0	0	14,888
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	10,014	0	0	10,014	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	91,700	0	91,700	0	0	0	0	0
Total Cost of Output 51	0	10,014	91,700	0	101,714	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,014	91,700	0	101,714	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,327	0	8,327
311101 Land	0	0	0	0	0	0	0	10,000	0	10,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,617	0	5,617
Total Cost of Output 72	0	0	0	0	0	0	0	24,945	0	24,945
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	24,945	0	24,945
Total cost of District and Urban Administration	0	19,089	91,700	0	110,790	0	14,888	24,945	0	39,833
Total cost of Administration	0	19,089	91,700	0	110,790	0	14,888	24,945	0	39,833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	554	0	8,680
District Unconditional Grant (Non-Wage)	0	0	3,350
Locally Raised Revenues	554	0	5,330
Development Revenues	0	0	0
N/A			
Total Revenue Shares	554	0	8,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	554	0	8,680
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	554	0	8,680

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

Vote:547 Pader District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	850	0	0	850
227001 Travel inland	0	554	0	0	554	0	2,500	0	0	2,500
Total Cost of Output 02	0	554	0	0	554	0	3,350	0	0	3,350
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 03	0	0	0	0	0	0	750	0	0	750
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,580	0	0	4,580
Total Cost of Output 05	0	0	0	0	0	0	4,580	0	0	4,580
Total Cost of Class of Output Higher LG Services	0	554	0	0	554	0	8,680	0	0	8,680
Total cost of Financial Management and Accountability(LG)	0	554	0	0	554	0	8,680	0	0	8,680
Total cost of Finance	0	554	0	0	554	0	8,680	0	0	8,680

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,954	0	4,467
District Unconditional Grant (Non-Wage)	0	0	3,873
Locally Raised Revenues	8,954	0	594
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,954	0	4,467
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,954	0	4,467
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	8,954	0	4,467

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	8,954	0	0	8,954	0	4,467	0	0	4,467
Total Cost of Output 01	0	8,954	0	0	8,954	0	4,467	0	0	4,467
Total Cost of Class of Output Higher LG Services	0	8,954	0	0	8,954	0	4,467	0	0	4,467
Total cost of Local Statutory Bodies	0	8,954	0	0	8,954	0	4,467	0	0	4,467
Total cost of Statutory Bodies	0	8,954	0	0	8,954	0	4,467	0	0	4,467

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	0	2,960
District Unconditional Grant (Non-Wage)	0	0	2,080
Locally Raised Revenues	700	0	880
Development Revenues	0	0	17,000
District Discretionary Development Equalization Grant	0	0	17,000
Total Revenue Shares	700	0	19,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	2,960
Development Expenditure			
Domestic Development	0	0	17,000
External Financing	0	0	0
Total Expenditure	700	0	19,960

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

Vote:547 Pader District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018101 Extension Worker Services										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 01	0	700	0	0	700	0	0	0	0	0
018106 Farmer Institution Development										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	230	0	0	230
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	130	0	0	130
228002 Maintenance - Vehicles	0	0	0	0	0	0	750	0	0	750
Total Cost of Output 06	0	0	0	0	0	0	2,960	0	0	2,960
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	2,960	0	0	2,960
Total cost of Agricultural Extension Services	0	700	0	0	700	0	2,960	0	0	2,960

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of District Production Services	0	0	0	0	0	0	0	17,000	0	17,000
Total cost of Production and Marketing	0	700	0	0	700	0	2,960	17,000	0	19,960

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	1,900
Locally Raised Revenues	300	0	1,900

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<i>Development Revenues</i>	0	0	42,000
District Discretionary Development Equalization Grant	0	0	42,000
Total Revenue Shares	300	0	43,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	1,900
<i>Development Expenditure</i>			
Domestic Development	0	0	42,000
External Financing	0	0	0
Total Expenditure	300	0	43,900

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 02	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,900	0	0	1,900
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 80	0	0	0	0	0	0	0	32,000	0	32,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,000	0	42,000
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,900	42,000	0	43,900

Vote:547 Pader District**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078403 Sports Development services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	300	0	0	300	0	0	0	0	0
Total cost of Education	0	300	0	0	300	0	1,900	42,000	0	43,900

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,332
Other Transfers from Central Government	0	0	12,332
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	12,332
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,332

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

Vote:547 Pader District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,332	0	0	12,332
Total Cost of Output 04	0	0	0	0	0	0	12,332	0	0	12,332
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,332	0	0	12,332
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	12,332	0	0	12,332
Total cost of Roads and Engineering	0	0	0	0	0	0	12,332	0	0	12,332

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

Vote:547 Pader District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources Management	0	200	0	0	200	0	0	0	0	0
Total cost of Natural Resources	0	200	0	0	200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	989	0	3,900
District Unconditional Grant (Non-Wage)	0	0	3,400
Locally Raised Revenues	989	0	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	989	0	3,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	989	0	3,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	989	0	3,900

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

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1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	989	0	0	989	0	400	0	0	400
Total Cost of Output 08	0	989	0	0	989	0	400	0	0	400
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
224006 Agricultural Supplies	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 17	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	989	0	0	989	0	3,900	0	0	3,900
Total cost of Community Mobilisation and Empowerment	0	989	0	0	989	0	3,900	0	0	3,900
Total cost of Community Based Services	0	989	0	0	989	0	3,900	0	0	3,900

SubCounty/Town Council/Division: Pajule

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,845

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District Discretionary Development Equalization Grant	0	0	10,845
Total Revenue Shares	0	0	10,845
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,845
External Financing	0	0	0
Total Expenditure	0	0	10,845

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	10,845	0	10,845
Total Cost of Output 08	0	0	0	0	0	0	0	10,845	0	10,845
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,845	0	10,845
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	10,845	0	10,845
Total cost of Planning	0	0	0	0	0	0	0	10,845	0	10,845

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,938	10,663	37,488
District Unconditional Grant (Non-Wage)	17,326	8,663	17,258
Locally Raised Revenues	7,612	2,000	20,230
<i>Development Revenues</i>	106,436	106,436	79,848
District Discretionary Development Equalization Grant	106,436	106,436	79,848
Total Revenue Shares	131,374	117,099	117,336

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,938	10,663	37,488
<i>Development Expenditure</i>			
Domestic Development	106,436	106,436	79,848
External Financing	0	0	0
Total Expenditure	131,374	117,099	117,336

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	612	0	0	612	0	0	0	0	0
227001 Travel inland	0	4,678	0	0	4,678	0	0	0	0	0
Total Cost of Output 04	0	12,290	0	0	12,290	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
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	200	0	0	200
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	418	0	0	418
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	32,670	0	0	32,670
Total Cost of Output 06	0	0	0	0	0	0	37,488	0	0	37,488
Total Cost of Class of Output Higher LG Services	0	12,290	0	0	12,290	0	37,488	0	0	37,488
02 Lower Local Services										
138151 Lower Local Government Administration										
263101 LG Conditional grants (Current)	0	12,648	0	0	12,648	0	0	0	0	0

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263204 Transfers to other govt. units (Capital)	0	0	106,436	0	106,436	0	0	0	0	0
Total Cost of Output 51	0	12,648	106,436	0	119,084	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,648	106,436	0	119,084	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,845	0	9,845
311101 Land	0	0	0	0	0	0	0	14,780	0	14,780
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,223	0	54,223
Total Cost of Output 72	0	0	0	0	0	0	0	79,848	0	79,848
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	79,848	0	79,848
Total cost of District and Urban Administration	0	24,938	106,436	0	131,374	0	37,488	79,848	0	117,336
Total cost of Administration	0	24,938	106,436	0	131,374	0	37,488	79,848	0	117,336

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,340	0	0
Locally Raised Revenues	3,340	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,340	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,340	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,340	0	0

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

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Output 03	0	1,340	0	0	1,340	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,340	0	0	3,340	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,340	0	0	3,340	0	0	0	0	0
Total cost of Finance	0	3,340	0	0	3,340	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,400	0	0
Locally Raised Revenues	5,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,400	0	0

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

Vote:547 Pader District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Output 01	0	5,400	0	0	5,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,400	0	0	5,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,400	0	0	5,400	0	0	0	0	0
Total cost of Statutory Bodies	0	5,400	0	0	5,400	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	550	0	0
Locally Raised Revenues	550	0	0
Development Revenues	0	0	17,754
District Discretionary Development Equalization Grant	0	0	17,754
Total Revenue Shares	550	0	17,754
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	550	0	0
Development Expenditure			
Domestic Development	0	0	17,754
External Financing	0	0	0
Total Expenditure	550	0	17,754

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

Vote:547 Pader District**FY 2020/21****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 01	0	550	0	0	550	0	0	0	0	0
018106 Farmer Institution Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	12,754	0	12,754
Total Cost of Output 06	0	0	0	0	0	0	0	12,754	0	12,754
Total Cost of Class of Output Higher LG Services	0	550	0	0	550	0	0	12,754	0	12,754
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										
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 75	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Agricultural Extension Services	0	550	0	0	550	0	0	17,754	0	17,754
Total cost of Production and Marketing	0	550	0	0	550	0	0	17,754	0	17,754

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	14,655
Other Transfers from Central Government	0	0	14,655
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	14,655
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	14,655
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	14,655

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,655	0	0	14,655
Total Cost of Output 04	0	0	0	0	0	0	14,655	0	0	14,655
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,655	0	0	14,655
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	14,655	0	0	14,655
Total cost of Roads and Engineering	0	0	0	0	0	0	14,655	0	0	14,655

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,251	0	0
Locally Raised Revenues	3,251	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,251	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,251	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,251	0	0

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

Vote:547 Pader District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	3,119	0	0	3,119	0	0	0	0	0
Total Cost of Output 08	0	3,119	0	0	3,119	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	133	0	0	133	0	0	0	0	0
Total Cost of Output 17	0	133	0	0	133	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,251	0	0	3,251	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,251	0	0	3,251	0	0	0	0	0
Total cost of Community Based Services	0	3,251	0	0	3,251	0	0	0	0	0

SubCounty/Town Council/Division: Acholibur

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,110	0	0
Locally Raised Revenues	1,110	0	0
Development Revenues	0	0	7,422
District Discretionary Development Equalization Grant	0	0	7,422
Total Revenue Shares	1,110	0	7,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,110	0	0
Development Expenditure			
Domestic Development	0	0	7,422
External Financing	0	0	0
Total Expenditure	1,110	0	7,422

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

Vote:547 Pader District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	7,422	0	7,422
Total Cost of Output 08	0	0	0	0	0	0	0	7,422	0	7,422
138309 Monitoring and Evaluation of Sector plans										
221011 Printing, Stationery, Photocopying and Binding	0	210	0	0	210	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	1,110	0	0	1,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,110	0	0	1,110	0	0	7,422	0	7,422
Total cost of Local Government Planning Services	0	1,110	0	0	1,110	0	0	7,422	0	7,422
Total cost of Planning	0	1,110	0	0	1,110	0	0	7,422	0	7,422

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,310	7,055	25,799
District Unconditional Grant (Non-Wage)	12,110	6,055	12,077
Locally Raised Revenues	2,200	1,000	13,722
Development Revenues	72,754	72,754	22,294
District Discretionary Development Equalization Grant	72,754	72,754	22,294
Total Revenue Shares	87,064	79,809	48,093
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,310	7,055	25,799
Development Expenditure			
Domestic Development	72,754	72,754	22,294
External Financing	0	0	0
Total Expenditure	87,064	79,809	48,093

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FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,400	0	0	2,400
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200	0	10,522	0	0	10,522
Total Cost of Output 04	0	2,200	0	0	2,200	0	13,722	0	0	13,722
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	13,722	0	0	13,722
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										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	12,077	0	0	12,077
263104 Transfers to other govt. units (Current)	0	12,110	0	0	12,110	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	72,754	0	72,754	0	0	0	0	0
Total Cost of Output 51	0	12,110	72,754	0	84,864	0	12,077	0	0	12,077
Total Cost of Class of Output Lower Local Services	0	12,110	72,754	0	84,864	0	12,077	0	0	12,077
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,922	0	6,922
312301 Cultivated Assets	0	0	0	0	0	0	0	14,872	0	14,872
Total Cost of Output 72	0	0	0	0	0	0	0	22,294	0	22,294
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	22,294	0	22,294
Total cost of District and Urban Administration	0	14,310	72,754	0	87,064	0	25,799	22,294	0	48,093
Total cost of Administration	0	14,310	72,754	0	87,064	0	25,799	22,294	0	48,093

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	900	0	0
Locally Raised Revenues	900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 03	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	900	0	0	900	0	0	0	0	0
Total cost of Finance	0	900	0	0	900	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,858	0	0
Locally Raised Revenues	1,858	0	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,858	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,858	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,858	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	1,858	0	0	1,858	0	0	0	0	0
Total Cost of Output 01	0	1,858	0	0	1,858	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,858	0	0	1,858	0	0	0	0	0
Total cost of Local Statutory Bodies	0	1,858	0	0	1,858	0	0	0	0	0
Total cost of Statutory Bodies	0	1,858	0	0	1,858	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	900	0	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	900	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	900	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	0	0	0	0	0
Total cost of Agricultural Extension Services	0	900	0	0	900	0	0	0	0	0
Total cost of Production and Marketing	0	900	0	0	900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	0	0
Locally Raised Revenues	840	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	840	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:547 Pader District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	840	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 01	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
Total cost of Primary Healthcare	0	840	0	0	840	0	0	0	0	0
Total cost of Health	0	840	0	0	840	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	14,500
District Discretionary Development Equalization Grant	0	0	14,500
Total Revenue Shares	1,500	0	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	14,500
External Financing	0	0	0
Total Expenditure	1,500	0	14,500

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

Vote:547 Pader District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Output 83	0	0	0	0	0	0	0	14,500	0	14,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,500	0	14,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	0	14,500	0	14,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	14,500	0	14,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	0	8,629
Locally Raised Revenues	2,100	0	0
Other Transfers from Central Government	0	0	8,629
Development Revenues	0	0	30,000
District Discretionary Development Equalization Grant	0	0	30,000
Total Revenue Shares	2,100	0	38,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,100	0	8,629
Development Expenditure			
Domestic Development	0	0	30,000
External Financing	0	0	0
Total Expenditure	2,100	0	38,629

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,629	0	0	8,629
Total Cost of Output 04	0	0	0	0	0	0	8,629	0	0	8,629
048109 Promotion of Community Based Management in Road Maintenance										
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 09	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	8,629	0	0	8,629
03 Capital Purchases										
048172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District, Urban and Community Access Roads	0	2,100	0	0	2,100	0	8,629	30,000	0	38,629
Total cost of Roads and Engineering	0	2,100	0	0	2,100	0	8,629	30,000	0	38,629

SubCounty/Town Council/Division: Pader Town Council

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			

Vote:547 Pader District**FY 2020/21**

Development Revenues	0	0	3,230
Urban Discretionary Development Equalization Grant	0	0	3,230
Total Revenue Shares	0	0	3,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	3,230
External Financing	0	0	0
Total Expenditure	0	0	3,230

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	3,230	0	3,230
Total Cost of Output 08	0	0	0	0	0	0	0	3,230	0	3,230
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	3,230	0	3,230
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	3,230	0	3,230
Total cost of Planning	0	0	0	0	0	0	0	3,230	0	3,230

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,583	101,613	195,487
Locally Raised Revenues	0	26,176	95,558
Urban Unconditional Grant (Non-Wage)	47,757	35,818	47,103
Urban Unconditional Grant (Wage)	52,826	39,620	52,826
Development Revenues	35,646	35,646	24,469

Vote:547 Pader District

FY 2020/21

Urban Discretionary Development Equalization Grant	35,646	35,646	24,469
Total Revenue Shares	136,229	137,259	219,956
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	52,826	39,620	52,826
Non Wage	47,757	61,993	142,661
<i>Development Expenditure</i>			
Domestic Development	35,646	35,646	24,469
External Financing	0	0	0
Total Expenditure	136,229	137,259	219,956

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation											
211101 General Staff Salaries		52,826	0	0	0	52,826	0	0	0	0	0
Total Cost of Output 04		52,826	0	0	0	52,826	0	0	0	0	0
138106 Office Support services											
211101 General Staff Salaries		0	0	0	0	0	52,826	0	0	0	52,826
227001 Travel inland		0	0	0	0	0	0	142,661	0	0	142,661
Total Cost of Output 06		0	0	0	0	0	52,826	142,661	0	0	195,487
Total Cost of Class of Output Higher LG Services		52,826	0	0	0	52,826	52,826	142,661	0	0	195,487
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	47,757	0	0	47,757	0	0	0	0	0
Total Cost of Output 51		0	47,757	0	0	47,757	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	47,757	0	0	47,757	0	0	0	0	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works		0	0	713	0	713	0	0	2,730	0	2,730
311101 Land		0	0	8,486	0	8,486	0	0	0	0	0

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312101 Non-Residential Buildings	0	0	12,170	0	12,170	0	0	15,893	0	15,893
312211 Office Equipment	0	0	5,347	0	5,347	0	0	0	0	0
312301 Cultivated Assets	0	0	8,930	0	8,930	0	0	5,347	0	5,347
Total Cost of Output 72	0	0	35,646	0	35,646	0	0	24,469	0	24,469
Total Cost of Class of Output Capital Purchases	0	0	35,646	0	35,646	0	0	24,469	0	24,469
Total cost of District and Urban Administration	52,826	47,757	35,646	0	136,229	52,826	142,661	24,469	0	219,956
Total cost of Administration	52,826	47,757	35,646	0	136,229	52,826	142,661	24,469	0	219,956

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	138,733
Other Transfers from Central Government	0	0	138,733
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	138,733
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	138,733
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	138,733

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	0	0	0	0	0	6,242	0	0	6,242
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	119,490	0	0	119,490

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228002 Maintenance - Vehicles	0	0	0	0	0	0	13,000	0	0	13,000
Total Cost of Output 04	0	0	0	0	0	0	138,733	0	0	138,733
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	138,733	0	0	138,733
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	138,733	0	0	138,733
Total cost of Roads and Engineering	0	0	0	0	0	0	138,733	0	0	138,733

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,597
Urban Discretionary Development Equalization Grant	0	0	4,597
Total Revenue Shares	0	0	4,597
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,597
External Financing	0	0	0
Total Expenditure	0	0	4,597

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

Vote:547 Pader District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224004 Cleaning and Sanitation	0	0	0	0	0	0	0	4,597	0	4,597
Total Cost of Output 03	0	0	0	0	0	0	0	4,597	0	4,597
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,597	0	4,597
Total cost of Natural Resources Management	0	0	0	0	0	0	0	4,597	0	4,597
Total cost of Natural Resources	0	0	0	0	0	0	0	4,597	0	4,597

SubCounty/Town Council/Division: Ogom

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,304
District Discretionary Development Equalization Grant	0	0	5,304
Total Revenue Shares	0	0	5,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,304
External Financing	0	0	0
Total Expenditure	0	0	5,304

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

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FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,304	0	5,304
Total Cost of Output 08	0	0	0	0	0	0	0	5,304	0	5,304
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,304	0	5,304
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	5,304	0	5,304
Total cost of Planning	0	0	0	0	0	0	0	5,304	0	5,304

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,710	5,425	22,519
District Unconditional Grant (Non-Wage)	8,850	4,425	8,872
Locally Raised Revenues	4,860	1,000	13,647
Development Revenues	51,703	51,703	47,737
District Discretionary Development Equalization Grant	51,703	51,703	47,737
Total Revenue Shares	65,413	57,128	70,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,710	5,425	22,519
Development Expenditure			
Domestic Development	51,703	51,703	47,737
External Financing	0	0	0
Total Expenditure	65,413	57,128	70,257

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

Vote:547 Pader District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	5,000	0	0	5,000
213001 Medical expenses (To employees)	0	400	0	0	400	0	300	0	0	300
213002 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	105	0	0	105	0	0	0	0	0
227001 Travel inland	0	7,160	0	0	7,160	0	5,347	0	0	5,347
227004 Fuel, Lubricants and Oils	0	1,690	0	0	1,690	0	0	0	0	0
Total Cost of Output 04	0	13,055	0	0	13,055	0	13,647	0	0	13,647
Total Cost of Class of Output Higher LG Services	0	13,055	0	0	13,055	0	13,647	0	0	13,647
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	655	0	0	655	0	8,872	0	0	8,872
263201 LG Conditional grants (Capital)	0	0	51,703	0	51,703	0	0	42,433	0	42,433
Total Cost of Output 51	0	655	51,703	0	52,358	0	8,872	42,433	0	51,305
Total Cost of Class of Output Lower Local Services	0	655	51,703	0	52,358	0	8,872	42,433	0	51,305
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,804	0	4,804
Total Cost of Output 72	0	0	0	0	0	0	0	5,304	0	5,304
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,304	0	5,304
Total cost of District and Urban Administration	0	13,710	51,703	0	65,413	0	22,519	47,737	0	70,257
Total cost of Administration	0	13,710	51,703	0	65,413	0	22,519	47,737	0	70,257

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

Vote:547 Pader District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,310	0	0
Locally Raised Revenues	1,310	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,310	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,310	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,310	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of Output 02	0	1,310	0	0	1,310	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,310	0	0	1,310	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,310	0	0	1,310	0	0	0	0	0
Total cost of Finance	0	1,310	0	0	1,310	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,040	0	0

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Locally Raised Revenues	5,040	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	5,040	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,040	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,040	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Output 01	0	5,040	0	0	5,040	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,040	0	0	5,040	0	0	0	0	0
Total cost of Local Statutory Bodies	0	5,040	0	0	5,040	0	0	0	0	0
Total cost of Statutory Bodies	0	5,040	0	0	5,040	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	0
Locally Raised Revenues	1,200	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	0	0

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

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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 03	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education	0	1,200	0	0	1,200	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	6,079
Other Transfers from Central Government	0	0	6,079
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	6,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	6,079

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	6,079

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,079	0	0	6,079
Total Cost of Output 04	0	0	0	0	0	0	6,079	0	0	6,079
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	6,079	0	0	6,079
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	6,079	0	0	6,079
Total cost of Roads and Engineering	0	0	0	0	0	0	6,079	0	0	6,079

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	0	0

Vote:547 Pader District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 17	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	500	0	0	500	0	0	0	0	0
Total cost of Community Based Services	0	500	0	0	500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
Locally Raised Revenues	750	0	0
Development Revenues	0	0	5,445
District Discretionary Development Equalization Grant	0	0	5,445
Total Revenue Shares	750	0	5,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	5,445
External Financing	0	0	0
Total Expenditure	750	0	5,445

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

Vote:547 Pader District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
227002 Travel abroad	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 06	0	750	0	0	750	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	5,445	0	5,445
Total Cost of Output 08	0	0	0	0	0	0	0	5,445	0	5,445
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	5,445	0	5,445
Total cost of Local Government Planning Services	0	750	0	0	750	0	0	5,445	0	5,445
Total cost of Planning	0	750	0	0	750	0	0	5,445	0	5,445

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,187	5,534	60,139
District Unconditional Grant (Non-Wage)	9,067	4,534	9,086
Locally Raised Revenues	3,120	1,000	51,053
Development Revenues	53,107	53,107	49,008
District Discretionary Development Equalization Grant	53,107	53,107	49,008
Total Revenue Shares	65,294	58,640	109,147
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,187	5,534	60,139
Development Expenditure			
Domestic Development	53,107	53,107	49,008
External Financing	0	0	0
Total Expenditure	65,294	58,640	109,147

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

Vote:547 Pader District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
223005 Electricity	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,120	0	0	3,120	0	35,893	0	0	35,893
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,060	0	0	2,060
Total Cost of Output 04	0	3,120	0	0	3,120	0	51,053	0	0	51,053
Total Cost of Class of Output Higher LG Services	0	3,120	0	0	3,120	0	51,053	0	0	51,053
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	9,067	0	0	9,067	0	9,086	0	0	9,086
263204 Transfers to other govt. units (Capital)	0	0	53,107	0	53,107	0	0	0	0	0
Total Cost of Output 51	0	9,067	53,107	0	62,174	0	9,086	0	0	9,086
Total Cost of Class of Output Lower Local Services	0	9,067	53,107	0	62,174	0	9,086	0	0	9,086
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,945	0	4,945
312101 Non-Residential Buildings	0	0	0	0	0	0	0	27,469	0	27,469
312301 Cultivated Assets	0	0	0	0	0	0	0	16,093	0	16,093
Total Cost of Output 72	0	0	0	0	0	0	0	49,008	0	49,008
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,008	0	49,008
Total cost of District and Urban Administration	0	12,187	53,107	0	65,294	0	60,139	49,008	0	109,147
Total cost of Administration	0	12,187	53,107	0	65,294	0	60,139	49,008	0	109,147

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

Vote:547 Pader District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750	0	0
Locally Raised Revenues	750	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	750	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	750	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	750	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	750	0	0	750	0	0	0	0	0
Total Cost of Output 02	0	750	0	0	750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	750	0	0	750	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	750	0	0	750	0	0	0	0	0
Total cost of Finance	0	750	0	0	750	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,842	0	0

Vote:547 Pader District

FY 2020/21

Locally Raised Revenues	10,842	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	10,842	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,842	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,842	0	0

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
227001 Travel inland	0	10,842	0	0	10,842	0	0	0	0	0
Total Cost of Output 01	0	10,842	0	0	10,842	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,842	0	0	10,842	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,842	0	0	10,842	0	0	0	0	0
Total cost of Statutory Bodies	0	10,842	0	0	10,842	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,591	0	0
Locally Raised Revenues	1,591	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,591	0	0

Vote:547 Pader District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,591	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,591	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078403 Sports Development services										
227001 Travel inland	0	1,591	0	0	1,591	0	0	0	0	0
Total Cost of Output 03	0	1,591	0	0	1,591	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,591	0	0	1,591	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,591	0	0	1,591	0	0	0	0	0
Total cost of Education	0	1,591	0	0	1,591	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	7,139
Other Transfers from Central Government	0	0	7,139
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	7,139
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	7,139

Vote:547 Pader District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	7,139

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,139	0	0	7,139
Total Cost of Output 04	0	0	0	0	0	0	7,139	0	0	7,139
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,139	0	0	7,139
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	7,139	0	0	7,139
Total cost of Roads and Engineering	0	0	0	0	0	0	7,139	0	0	7,139

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,591	0	0
Locally Raised Revenues	1,591	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,591	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,591	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,591	0	0

Vote:547 Pader District

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,591	0	0	1,591	0	0	0	0	0
Total Cost of Output 17	0	1,591	0	0	1,591	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,591	0	0	1,591	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,591	0	0	1,591	0	0	0	0	0
Total cost of Community Based Services	0	1,591	0	0	1,591	0	0	0	0	0

SubCounty/Town Council/Division: Latanya

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	7,880
District Discretionary Development Equalization Grant	0	0	7,880
Total Revenue Shares	0	0	7,880
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	7,880
External Financing	0	0	0
Total Expenditure	0	0	7,880

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

Vote:547 Pader District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	7,880	0	7,880
Total Cost of Output 08	0	0	0	0	0	0	0	7,880	0	7,880
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	7,880	0	7,880
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	7,880	0	7,880
Total cost of Planning	0	0	0	0	0	0	0	7,880	0	7,880

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,058	6,381	26,967
District Unconditional Grant (Non-Wage)	12,762	6,381	12,771
Locally Raised Revenues	10,296	0	14,196
Development Revenues	76,965	76,965	59,102
District Discretionary Development Equalization Grant	76,965	76,965	59,102
Total Revenue Shares	100,022	83,346	86,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,058	6,381	26,967
Development Expenditure			
Domestic Development	76,965	76,965	59,102
External Financing	0	0	0
Total Expenditure	100,022	83,346	86,070

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

Vote:547 Pader District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	10,296	0	0	10,296	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	300	0	0	300
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	12,762	0	0	12,762	0	2,196	0	0	2,196
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	23,058	0	0	23,058	0	14,196	0	0	14,196
Total Cost of Class of Output Higher LG Services	0	23,058	0	0	23,058	0	14,196	0	0	14,196
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	12,771	0	0	12,771
263204 Transfers to other govt. units (Capital)	0	0	76,965	0	76,965	0	0	0	0	0
Total Cost of Output 51	0	0	76,965	0	76,965	0	12,771	0	0	12,771
Total Cost of Class of Output Lower Local Services	0	0	76,965	0	76,965	0	12,771	0	0	12,771
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,380	0	7,380
312102 Residential Buildings	0	0	0	0	0	0	0	51,222	0	51,222
Total Cost of Output 72	0	0	0	0	0	0	0	59,102	0	59,102
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	59,102	0	59,102
Total cost of District and Urban Administration	0	23,058	76,965	0	100,022	0	26,967	59,102	0	86,070
Total cost of Administration	0	23,058	76,965	0	100,022	0	26,967	59,102	0	86,070

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

Vote:547 Pader District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	11,820
District Discretionary Development Equalization Grant	0	0	11,820
Total Revenue Shares	0	0	11,820
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	11,820
External Financing	0	0	0
Total Expenditure	0	0	11,820

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	11,820	0	11,820
Total Cost of Output 72	0	0	0	0	0	0	0	11,820	0	11,820
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,820	0	11,820
Total cost of District Production Services	0	0	0	0	0	0	0	11,820	0	11,820
Total cost of Production and Marketing	0	0	0	0	0	0	0	11,820	0	11,820

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,073
Other Transfers from Central Government	0	0	10,073

Vote:547 Pader District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	10,073
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	10,073
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	10,073

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,073	0	0	10,073
Total Cost of Output 04	0	0	0	0	0	0	10,073	0	0	10,073
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	10,073	0	0	10,073
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	10,073	0	0	10,073
Total cost of Roads and Engineering	0	0	0	0	0	0	10,073	0	0	10,073

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,650	0	0
Locally Raised Revenues	3,650	0	0
<i>Development Revenues</i>	0	0	7,245
District Discretionary Development Equalization Grant	0	0	7,245
Total Revenue Shares	3,650	0	7,245

Vote:547 Pader District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,650	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	7,245
External Financing	0	0	0
Total Expenditure	3,650	0	7,245

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	3,650	0	0	3,650	0	0	0	0	0
Total Cost of Output 06	0	3,650	0	0	3,650	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	7,245	0	7,245
Total Cost of Output 08	0	0	0	0	0	0	0	7,245	0	7,245
Total Cost of Class of Output Higher LG Services	0	3,650	0	0	3,650	0	0	7,245	0	7,245
Total cost of Local Government Planning Services	0	3,650	0	0	3,650	0	0	7,245	0	7,245
Total cost of Planning	0	3,650	0	0	3,650	0	0	7,245	0	7,245

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,674	7,892	30,150
District Unconditional Grant (Non-Wage)	11,784	5,892	11,810
Locally Raised Revenues	8,890	2,000	18,340
Development Revenues	70,649	70,649	65,206
District Discretionary Development Equalization Grant	70,649	70,649	65,206
Total Revenue Shares	91,323	78,541	95,356

Vote:547 Pader District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,674	7,892	30,150
<i>Development Expenditure</i>			
Domestic Development	70,649	70,649	65,206
External Financing	0	0	0
Total Expenditure	91,323	78,541	95,356

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland		0	8,890	0	0	8,890	0	18,340	0	0	18,340
Total Cost of Output 04		0	11,890	0	0	11,890	0	18,340	0	0	18,340
Total Cost of Class of Output Higher LG Services		0	11,890	0	0	11,890	0	18,340	0	0	18,340
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	8,784	0	0	8,784	0	0	0	0	0
263204 Transfers to other govt. units (Capital)		0	0	70,649	0	70,649	0	11,810	0	0	11,810
Total Cost of Output 51		0	8,784	70,649	0	79,433	0	11,810	0	0	11,810
Total Cost of Class of Output Lower Local Services		0	8,784	70,649	0	79,433	0	11,810	0	0	11,810
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	645	0	645
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,600	0	6,600
312101 Non-Residential Buildings		0	0	0	0	0	0	0	17,961	0	17,961

Vote:547 Pader District**FY 2020/21**

312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 72	0	0	0	0	0	0	0	65,206	0	65,206
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	65,206	0	65,206
Total cost of District and Urban Administration	0	20,674	70,649	0	91,323	0	30,150	65,206	0	95,356
Total cost of Administration	0	20,674	70,649	0	91,323	0	30,150	65,206	0	95,356

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,650	0	0
Locally Raised Revenues	3,650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,650	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,650	0	0

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

Vote:547 Pader District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148103 Budgeting and Planning Services										
227001 Travel inland	0	3,650	0	0	3,650	0	0	0	0	0
Total Cost of Output 03	0	3,650	0	0	3,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,650	0	0	3,650	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,650	0	0	3,650	0	0	0	0	0
Total cost of Finance	0	3,650	0	0	3,650	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	9,949
Other Transfers from Central Government	0	0	9,949
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	9,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	9,949
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	9,949

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

Vote:547 Pader District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,949	0	0	9,949
Total Cost of Output 04	0	0	0	0	0	0	9,949	0	0	9,949
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	9,949	0	0	9,949
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	9,949	0	0	9,949
Total cost of Roads and Engineering	0	0	0	0	0	0	9,949	0	0	9,949

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150	0	0
Locally Raised Revenues	150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	150	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	150	0	0

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

Vote:547 Pader District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 03	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	0	0	0	0	0
Total cost of Natural Resources Management	0	150	0	0	150	0	0	0	0	0
Total cost of Natural Resources	0	150	0	0	150	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

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

Vote:547 Pader District

FY 2020/21

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department											
	227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
	Total Cost of Output 17	0	2,000	0	0	2,000	0	0	0	0	0
	Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
	Total cost of Community Mobilisation and Empowerment	0	2,000	0	0	2,000	0	0	0	0	0
	Total cost of Community Based Services	0	2,000	0	0	2,000	0	0	0	0	0