

Vote: 547 Pader District

Structure of Budget Estimates

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

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A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	364,936	136,915	532,897
2a. Discretionary Government Transfers	1,412,768	1,070,449	3,050,516
2b. Conditional Government Transfers	10,753,448	8,222,217	12,105,564
2c. Other Government Transfers	6,951,667	3,289,134	5,460,321
3. Local Development Grant	435,558	413,791	743,089
4. Donor Funding	1,644,609	918,158	1,058,565
Total Revenues	21,562,986	14,050,665	22,950,953

Expenditure Performance and Plans

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	291,932	145,847	1,614,565
1b Multi-sectoral Transfers to LLGs	833,626	354,009	0
2 Finance	87,995	49,340	159,106
3 Statutory Bodies	872,534	326,159	801,157
4 Production and Marketing	2,235,546	1,360,133	1,607,064
5 Health	2,824,299	1,262,020	2,935,222
6 Education	5,662,172	3,172,101	7,568,278
7a Roads and Engineering	3,684,520	1,043,968	3,501,440
7b Water	1,496,132	599,553	1,292,533
8 Natural Resources	70,295	25,788	160,587
9 Community Based Services	3,409,943	843,380	3,046,004
10 Planning	106,983	33,192	229,499
11 Internal Audit	31,828	22,471	35,500
Grand Total	21,607,805	9,237,963	22,950,955
Wage Rec't:	5,867,349	4,123,571	6,671,565
Non Wage Rec't:	2,928,175	1,228,996	5,212,495
Domestic Dev't	11,167,672	3,624,001	10,008,331
Donor Dev't	1,644,609	261,395	1,058,565

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B: Detailed Estimates of Revenue

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	364,936	136,915	532,897
Market/Gate Charges	16,000	0	10,000
Rent & rates-produced assets-from private entities	400	0	1,200
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,000	0	5,000
Public Health Licences	8,000	0	
Sale of (Produced) Government Properties/assets	43,200	0	
Sale of non-produced government Properties/assets	70,000	5000	101,512
Property related Duties/Fees	2,766	0	
Park Fees	3,000	0	
Registration of Businesses	8,000	0	13,356
Other Fees and Charges	16,000	26846.75	96,983
Locally Raised Revenues		0	179,845
Local Service Tax	14,000	47339.366	45,000
Land Fees	18,000	107	15,000
Business licences	24,000	6000	
Application Fees	59,234	8881	50,000
Animal & Crop Husbandry related levies	40,000	0	5,000
Other licences	38,336	42740.652	10,000
2a. Discretionary Government Transfers	1,412,768	1,070,449	3,050,516
Equalisation Grant	92,294	75732	
Hard to reach allowances		0	1,302,429
District Unconditional Grant - Non Wage	431,353	404932	414,086
Urban Unconditional Grant - Non Wage	68,177	68176	67,540
Urban Equalisation Grant		0	17,149
District Equalisation Grant		0	70,037
Transfer of District Unconditional Grant - Wage	706,297	492931.807	1,058,897
Transfer of Urban Unconditional Grant - Wage	114,646	28677.598	120,378
2b. Conditional Government Transfers	10,753,448	8,222,217	12,105,564
Conditional Grant to Women Youth and Disability Grant	12,922	12571	12,170
Conditional Grant to Primary Education	414,341	331472.3708	452,375
Conditional Grant to Primary Salaries	3,118,783	2191500.316	3,339,913
Conditional Grant to Secondary Education	228,627	172239.1475	328,026
Conditional Grant to Secondary Salaries	465,898	334595.423	508,980
Conditional Grant to PHC Salaries	1,164,976	811288.649	1,263,203
Conditional Grant to Tertiary Salaries	89,275	68953.808	50,129
Conditional transfer for Rural Water	723,037	592815	764,219
Conditional Transfers for Non Wage Technical & Farm Schools		0	127,533
Conditional Transfers for Non Wage Technical Institutes		0	124,200
Conditional Grant to SFG	1,106,798	800885.4093	981,379
Conditional Transfers for Wage Technical Institutes		0	123,451
Conditional Grant to PHC - development	755,223	586017.75	778,893
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	21443.66	79,435
Conditional Grant to PAF monitoring	24,361	22411	100,047
Conditional Grant to NGO Hospitals	23,702	21805	23,402
Conditional Grant to Functional Adult Lit	13,764	13191	13,342
Conditional Grant to feeder roads maintenance workshops		33614.13075	
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	4,255	3914	83,371

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UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to Community Devt Assistants Non Wage	3,644	3644	3,388
Conditional Grant to Agric. Ext Salaries	17,386	6441.525	20,869
Conditional Grant for NAADS	1,278,122	1278121	1,119,794
Conditional Grant to PHC- Non wage	96,908	72681	96,908
Sanitation and Hygiene		0	21,000
Conditional transfers to DSC Operational Costs	40,374	38634	29,176
Conditional transfers to Production and Marketing	91,334	68501	302,925
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	115830	154,440
Conditional transfers to School Inspection Grant	14,998	11247.43975	15,604
Conditional transfers to Special Grant for PWDs	27,330	20497.5	25,409
Roads Rehabilitation Grant	676,894	454803.44937	882,228
Conditional Transfers for Wage Technical & Farm Schools		0	150,275
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	159,465	119598.75	106,080
2c. Other Government Transfers	6,951,667	3,289,134	5,460,321
Support to the North	537,244	402932.93	933,592
Other Transfers from Central Government		0	430,709
CDD TOP UP FUNDS	54,706	28720.54395	54,706
CAIIP-2	60,000	30000	60,000
Unspent balances – Other Government Transfers	1,228,270	972009.551	465,471
Unspent balances – Conditional Grants	775,538	581653.557	
NUSAF 2	3,107,774	862077	2,614,323
Unspent balances - donor		0	136,424
NODDING SYNDROME FUNDS		0	73,369
ALREP	649,720	8100	46,682
Road funds	513,416	381641.854	620,045
YOUTH CHILDREN	25,000	21999	25,000
3. Local Development Grant	435,558	413,791	743,089
LGMSD (Former LGDP)	435,558	413791	743,089
4. Donor Funding	1,644,609	918,158	1,058,565
The Baylor	140,273	0	
NTD	49,735	10362	49,158
PACE		0	1,210
Save The Children	29,333	21999	
Concern World wide	400,000	336371.188	476,011
UNICEF	543,019	308974	333,662
JAICA	9,918	9443.75	
HUB Pajule		0	7,000
AVSI	51,889	0	
FAO	10,000	22500	20,500
Danida RRP (unspent balance)	374,944	187471.934	136,424
The Carter Centre	35,499	21036	34,600
Total Revenues	21,562,986	14,050,665	22,950,953

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	239,629	123,575	1,255,409
Transfer of District Unconditional Grant - Wage	37,899	28,373	697,585
District Unconditional Grant - Non Wage	89,220	65,303	86,531
Locally Raised Revenues	112,510	29,899	87,123
Multi-Sectoral Transfers to LLGs			382,935
Conditional Grant to PAF monitoring		0	1,237
<i>Development Revenues</i>	52,303	39,016	359,156
Equalisation Grant	40,000	30,000	
LGMSD (Former LGDP)	12,303	9,016	194,866
Multi-Sectoral Transfers to LLGs			117,631
Unspent balances – Other Government Transfers		0	10,800
District Equalisation Grant			35,859
Total Revenues	291,932	162,591	1,614,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	239,629	108,842	1,255,409
Wage	37,899	19,425	697,585
Non Wage	201,730	89,417	557,825
<i>Development Expenditure</i>	52,303	37,005	359,156
Domestic Development	52,303	37,004.709	359,156
Donor Development	0	0	0
Total Expenditure	291,932	145,847	1,614,565

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1281 Local Police and Prisons

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:128159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	262,556	0	0	262,556
Total LCIII: Pader Town Council						262,556
LCII: Luna	LCIV: ARUU					
LCI: Not Specified	<i>Transfers of urban unconditional grants, urban unco</i>			<i>Source:Urban Unconditional Grant - No</i>		
263104 Transfers to other gov't units(current)	0	0	120,379	0	0	120,379
Total LCIII: Pader Town Council						120,379
LCII: Lagwai	LCIV: ARUU					
LCI: Not Specified	<i>Transfers of unconditional grant for wages at Pader</i>			<i>Source:Urban Unconditional Grant - No</i>		
263201 LG Conditional grants(capital)	0	0	0	117,631	0	117,631
Total LCIII: Pader Town Council						117,631
LCII: Luna	LCIV: ARUU					
LCI: Not Specified	<i>Transfers of LGMSD to LLGs and equalisation to Pa</i>			<i>Source:LGMSD (Former LGDP)</i>		
Total Cost of Output 128159:	0	0	382,935	117,631	0	500,566
Total Cost of Lower Local Services	0	0	382,935	117,631	0	500,566
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	37,899	697,585				697,585
211103 Allowances	18,408		23,405			23,405

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
212107	Statutory	0		4,500			4,500
213001	Medical Expenses(To Employees)	500					0
213002	Incapacity, death benefits and funeral expenses	660		660			660
221002	Workshops and Seminars	2,460		700			700
221003	Staff Training	2,500		500			500
221008	Computer Supplies and IT Services	250		600			600
221010	Special Meals and Drinks	5,700		4,500			4,500
221011	Printing, Stationery, Photocopying and Binding	4,643		5,200			5,200
221012	Small Office Equipment	0		500			500
221014	Bank Charges and other Bank related costs	0		1,000			1,000
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	40,000					0
221017	Subscriptions	4,000		6,000			6,000
222001	Telecommunications	1,000					0
222003	Information and Communications Technology	0		1,000			1,000
223004	Guard and Security services	0		4,800			4,800
223005	Electricity	1,000		1,000			1,000
224002	General Supply of Goods and Services	0		1,000	6,551		7,551
225001	Consultancy Services- Short-term	12,000		7,000			7,000
227001	Travel Inland	8,000					0
227002	Travel Abroad	0		6,000			6,000
227004	Fuel, Lubricants and Oils	10,124		15,885			15,885
228002	Maintenance - Vehicles	7,400		35,000			35,000
282104	Compensation to 3rd Parties	0		6,000			6,000
282151	Fines and Penalties to other govt units	20,000					0
Total Cost of Output 138101:		176,544	697,585	125,251	6,551		829,386
Output:138102 Human Resource Management							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	14,880		10,800			10,800
211103	Allowances	5,400		7,385			7,385
213001	Medical Expenses(To Employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	0		200			200
221003	Staff Training	0		177			177
221010	Special Meals and Drinks	0		285			285
221011	Printing, Stationery, Photocopying and Binding	1,100		2,142			2,142
221012	Small Office Equipment	25					0
227002	Travel Abroad	3,000		6,000			6,000
227004	Fuel, Lubricants and Oils	544		288			288
Total Cost of Output 138102:		25,449		27,777			27,777
Output:138103 Capacity Building for HLG							
221003	Staff Training	12,303			39,088		39,088
Total Cost of Output 138103:		12,303			39,088		39,088
Output:138104 Supervision of Sub County programme implementation							
211103	Allowances	9,000		2,497			2,497
213001	Medical Expenses(To Employees)	302		220			220
213002	Incapacity, death benefits and funeral expenses	0		50			50
221003	Staff Training	0		20			20
221010	Special Meals and Drinks	604					0
221011	Printing, Stationery, Photocopying and Binding	910		400			400
221012	Small Office Equipment	0		100			100

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Workplan 1a: Administration

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221017 Subscriptions		480					0
222001 Telecommunications		500		200			200
222003 Information and Communications Technology		500		300			300
227004 Fuel, Lubricants and Oils		1,900		1,600			1,600
228002 Maintenance - Vehicles		0		150			150
Total Cost of Output 138104:		14,196		5,537			5,537
Output:138105 Public Information Dissemination							
211103 Allowances		4,270					0
221007 Books, Periodicals and Newspapers		1,500					0
221008 Computer Supplies and IT Services		1,080					0
221011 Printing, Stationery, Photocopying and Binding		2,700					0
221012 Small Office Equipment		740					0
227004 Fuel, Lubricants and Oils		3,150					0
Total Cost of Output 138105:		13,440					0
Output:138111 Records Management							
211103 Allowances		0		3,980			3,980
213002 Incapacity, death benefits and funeral expenses		0		220			220
221011 Printing, Stationery, Photocopying and Binding		0		2,761			2,761
221012 Small Office Equipment		0		100			100
227004 Fuel, Lubricants and Oils		0		150			150
228004 Maintenance Other		0		900			900
Total Cost of Output 138111:		0		8,111			8,111
Output:138112 Information collection and management							
211103 Allowances		0		2,702			2,702
213001 Medical Expenses(To Employees)		0		200			200
213002 Incapacity, death benefits and funeral expenses		0		50			50
221007 Books, Periodicals and Newspapers		0		700			700
221011 Printing, Stationery, Photocopying and Binding		0		800			800
222001 Telecommunications		0		1,261			1,261
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		0		1,500			1,500
Total Cost of Output 138112:		0		8,214			8,214
Total Cost of Higher LG Services		241,932	697,585	174,890	45,639		918,113
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007 Other Structures		40,000	0	0	0	0	0
Total Cost of Output 138172:		40,000	0	0	0	0	0
Output:138172p PRDP-Buildings & Other Structures							
231002 Residential Buildings		0	0	0	120,886	0	120,886
Total LCIII: Pader Town Council							120,886
LCII: Luna	LCI: Not Specified	Completion of Pader Town council office Block			Source:PRDP		120,886
231007 Other Structures		0	0	0	75,000	0	75,000
Total LCIII: Pader Town Council							75,000
LCII: Lagwai	LCI: Not Specified	Payment of Youth centre land			Source:Equalisation Grant		30,000
LCII: Luna	LCI: Not Specified	Procurement of 4 motorcycles for Administration, Aud			Source:PRDP		30,000
LCII: Luna	LCI: Not Specified	Procurement of 1 Public adress systems for council			Source:PRDP		15,000
Total Cost of Output 138172p:		0	0	0	195,886	0	195,886
Total Cost of Capital Purchases		40,000	0	0	195,886	0	195,886
Total Cost of function Local Police and Prisons		281,932	697,585	557,825	359,156	0	1,614,565

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Workplan 1a: Administration

Total Cost of Administration	281,932	697,585	557,825	359,156	0	1,614,565
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Vote: 547 Pader District

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	645,366	414,036
Transfer of Urban Unconditional Grant - Wage	114,646	20,916
Transfer of District Unconditional Grant - Wage	320,582	231,396
District Unconditional Grant - Non Wage	141,960	110,592
Urban Unconditional Grant - Non Wage	68,177	51,132
<i>Development Revenues</i>	188,260	142,709
LGMSD (Former LGDP)	173,260	134,459
Equalisation Grant	15,000	8,250
Total Revenues	833,626	556,744
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	645,366	258,208
Wage	435,229	258,208
Non Wage	210,137	0
<i>Development Expenditure</i>	188,260	95,801
Domestic Development	188,260	95,801.421
Donor Development	0	0
Total Expenditure	833,626	354,009

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1b: Multi-sectoral Transfers to LLGs

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget	2012/13 Approved Estimates				
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138151						
263101 LG Conditional grants(current)	173,260					0
263102 LG Unconditional grants(current)	141,960					0
263104 Transfers to other gov't units(current)	503,406					0
263204 Transfers to other gov't units(capital)	15,000					0
Total Cost of Output 138151:	833,626					0
Total Cost of Lower Local Services	833,626					0
Total Cost of function District and Urban Administration	833,626					0
Total Cost of Multi-sectoral Transfers to LLGs	833,626					0

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	79,995	49,291
Transfer of District Unconditional Grant - Wage	40,609	29,857
District Unconditional Grant - Non Wage	15,296	10,826
Locally Raised Revenues	19,289	5,008
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	4,800	3,600
<i>Development Revenues</i>	8,000	6,000
Equalisation Grant	7,500	5,625
LGMSD (Former LGDP)	500	375
Multi-Sectoral Transfers to LLGs		
District Equalisation Grant		
Total Revenues	87,995	55,291
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	79,995	45,680
Wage	40,609	24,457
Non Wage	39,386	21,223
<i>Development Expenditure</i>	8,000	3,660
Domestic Development	8,000	3660
Donor Development	0	0
Total Expenditure	87,995	49,340

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	13,848	0	0	13,848
Total LCIII: Pader Town Council						13,848
<i>LCII: Luna</i> <i>LCI: Not Specified</i> <i>Transfers under support to decentralisation and 65%</i> <i>Source:District Unconditional Grant - No</i>						<i>13,848</i>
263202 LG Unconditional grants(capital)	0	0	0	6,494	0	6,494
Total LCIII: Pader Town Council						6,494
<i>LCII: Luna</i> <i>LCI: Not Specified</i> <i>Transfers under LGMSD for production of reports in</i> <i>Source:LGMSD (Former LGDP)</i>						<i>6,494</i>
Total Cost of Output 148159:	0	0	13,848	6,494	0	20,342
Total Cost of Lower Local Services	0	0	13,848	6,494	0	20,342
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148101 LG Financial Management services						
211101 General Staff Salaries	40,609	49,702				49,702
211103 Allowances	4,260		12,000			12,000
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	193		100			100
221003 Staff Training	1,500					0
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	400					0
221010 Special Meals and Drinks	1,000		100			100

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Workplan 2: Finance

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	2,237		2,000			2,000
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	0		300			300
221094	Bank Error	500					0
223005	Electricity	500		100			100
227004	Fuel, Lubricants and Oils	4,096		3,000			3,000
228002	Maintenance - Vehicles	0		234			234
Total Cost of Output 148101:		55,795	49,702	18,934			68,636
Output:148102 Revenue Management and Collection Services							
211103	Allowances	0		8,820	7,350		16,170
213001	Medical Expenses(To Employees)	0		300			300
213002	Incapacity, death benefits and funeral expenses	215					0
221002	Workshops and Seminars	0		700			700
221003	Staff Training	0		700			700
221008	Computer Supplies and IT Services	100		500			500
221010	Special Meals and Drinks	100		100			100
221011	Printing, Stationery, Photocopying and Binding	200		1,100	1,107		2,207
227004	Fuel, Lubricants and Oils	200		2,590	1,543		4,133
Total Cost of Output 148102:		815		14,810	10,000		24,810
Output:148103 Budgeting and Planning Services							
211103	Allowances	2,192		5,000			5,000
221008	Computer Supplies and IT Services	1,404		2,500			2,500
221010	Special Meals and Drinks	500		850			850
221011	Printing, Stationery, Photocopying and Binding	2,200		1,804			1,804
223005	Electricity	1,000					0
227004	Fuel, Lubricants and Oils	0		2,500			2,500
Total Cost of Output 148103:		7,296		12,654			12,654
Output:148105 LG Accounting Services							
211103	Allowances	7,138		13,114			13,114
213001	Medical Expenses(To Employees)	0		100			100
221002	Workshops and Seminars	0		100			100
221003	Staff Training	0		600			600
221008	Computer Supplies and IT Services	3,500		2,000			2,000
221010	Special Meals and Drinks	3,000		1,140			1,140
221011	Printing, Stationery, Photocopying and Binding	3,000		3,949			3,949
221012	Small Office Equipment	0		100			100
221014	Bank Charges and other Bank related costs	0					0
222001	Telecommunications	0		200			200
224002	General Supply of Goods and Services	5,000		9,000			9,000
225002	Consultancy Services- Long-term	0					0
227004	Fuel, Lubricants and Oils	2,450		2,360			2,360
273102	Incapacity, death benefits and and funeral expenses	0					0
Total Cost of Output 148105:		24,089		32,664			32,664
Total Cost of Higher LG Services		87,995	49,702	79,062	10,000		138,764
Total Cost of function Financial Management and Accountability(LG)		87,995	49,702	92,910	16,494	0	159,106
Total Cost of Finance		87,995	49,702	92,910	16,494	0	159,106

Vote: 547 Pader District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	696,968	645,249
Transfer of District Unconditional Grant - Wage	76,952	31,744
Conditional transfers to Councillors allowances and E:	159,465	106,080
Conditional Grant to DSC Chairs' Salaries	18,000	23,400
Locally Raised Revenues	118,827	108,475
Other Transfers from Central Government		25,062
Conditional Grant to PAF monitoring	6,090	12,183
Multi-Sectoral Transfers to LLGs		31,509
Conditional transfers to Contracts Committee/DSC/PA	28,591	79,435
District Unconditional Grant - Non Wage	94,230	43,745
Conditional transfers to Salary and Gratuity for LG ele	154,440	154,440
Conditional transfers to DSC Operational Costs	40,374	29,176
<i>Development Revenues</i>	175,565	155,908
LGMSD (Former LGDP)	500	142,000
Multi-Sectoral Transfers to LLGs		4,408
Other Transfers from Central Government	175,065	
District Equalisation Grant		2,500
Donor Funding		7,000
Total Revenues	872,534	801,157
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	696,968	645,249
Wage	94,952	209,584
Non Wage	602,017	435,665
<i>Development Expenditure</i>	175,565	155,908
Domestic Development	175,565	148,908
Donor Development	0	7,000
Total Expenditure	872,534	801,157

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138259 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	31,509	4,408	0	35,917
Total LCIII: Pader Town Council						35,917
LCII: Luna	LCI: Not Specified	Transfers under LGMSD to all the LLGs		Source:LGMSD (Former LGDP)		
LCII: Luna	LCI: Not Specified	Transfers of unconditional grants(G tax compensatio		Source:District Equalisation Grant		
Total Cost of Output 138259:		0	0	31,509	4,408	35,917
Total Cost of Lower Local Services		0	0	31,509	4,408	35,917
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138201 LG Council Adminstration services						
211101 General Staff Salaries	76,952	31,744				31,744
211103 Allowances	59,700		23,386		7,000	30,386
211104 Statutory salaries	159,465					0
212107 Statutory	2,446		106,080			106,080

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	1,400		500			500
213002	Incapacity, death benefits and funeral expenses	2,250		500			500
213004	Gratuity Payments	15,600		4,680			4,680
221001	Advertising and Public Relations	1,680		680			680
221002	Workshops and Seminars	100		300			300
221003	Staff Training	500		500			500
221005	Hire of Venue (chairs, projector etc)	2,000		300			300
221007	Books, Periodicals and Newspapers	0		200			200
221008	Computer Supplies and IT Services	1,900					0
221009	Welfare and Entertainment	500		1,100			1,100
221010	Special Meals and Drinks	8,570		1,220			1,220
221011	Printing, Stationery, Photocopying and Binding	4,892		1,000			1,000
221012	Small Office Equipment	4,200		200			200
221014	Bank Charges and other Bank related costs	600		800			800
221017	Subscriptions	4,300		400			400
221444	Salary and Gratuity for LG elected Political Leaders	0	15,600				15,600
222001	Telecommunications	1,400		200			200
222002	Postage and Courier	100		200			200
222003	Information and Communications Technology	100		200			200
223005	Electricity	600		1,000			1,000
223006	Water	0		407			407
224001	Medical and Agricultural supplies	3,400					0
224002	General Supply of Goods and Services	6,025		2,585			2,585
227001	Travel Inland	13,000		100			100
227002	Travel Abroad	100		100			100
227004	Fuel, Lubricants and Oils	12,060		6,180			6,180
228001	Maintenance - Civil	9,246					0
228002	Maintenance - Vehicles	5,500		1,000			1,000
228004	Maintenance Other	5,000		200			200
273102	Incapacity, death benefits and and funeral expenses	250					0
Total Cost of Output 138201:		403,836	47,344	154,018		7,000	208,362
Output:138202 LG procurement management services							
211103	Allowances	12,300		8,600			8,600
213002	Incapacity, death benefits and funeral expenses	0		220			220
221001	Advertising and Public Relations	8,000		8,000			8,000
221007	Books, Periodicals and Newspapers	500					0
221008	Computer Supplies and IT Services	0		1,000	2,500		3,500
221010	Special Meals and Drinks	500					0
221011	Printing, Stationery, Photocopying and Binding	5,500		5,000			5,000
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		100			100
227001	Travel Inland	0		1,500			1,500
227004	Fuel, Lubricants and Oils	2,577		3,000			3,000
Total Cost of Output 138202:		29,377		27,520	2,500		30,020
Output:138203 LG staff recruitment services							
211103	Allowances	20,851		38,475			38,475
212107	Statutory	0		7,300			7,300
213001	Medical Expenses(To Employees)	785		610			610

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213002	Incapacity, death benefits and funeral expenses	200					0
213004	Gratuity Payments	7,200					0
221001	Advertising and Public Relations	4,124		5,142			5,142
221002	Workshops and Seminars	1,400		1,500			1,500
221003	Staff Training	1,150		5,150			5,150
221004	Recruitment Expenses	700		1,200			1,200
221005	Hire of Venue (chairs, projector etc)	0		50			50
221006	Commissions and Related Charges	6,500					0
221007	Books, Periodicals and Newspapers	1,690		1,200			1,200
221008	Computer Supplies and IT Services	3,450		2,000			2,000
221009	Welfare and Entertainment	1,856		2,856			2,856
221010	Special Meals and Drinks	600		2,580			2,580
221011	Printing, Stationery, Photocopying and Binding	3,698		4,490			4,490
221012	Small Office Equipment	280		280			280
221017	Subscriptions	266		200			200
221410	DSC Chair's Salaries	18,000	23,400				23,400
222001	Telecommunications	360		200			200
222002	Postage and Courier	200		100			100
222003	Information and Communications Technology	100		660			660
223005	Electricity	268		280			280
223007	Other Utilities- (fuel, gas, firewood, charcoal)	200					0
224002	General Supply of Goods and Services	540		540			540
225001	Consultancy Services- Short-term	400		30			30
225002	Consultancy Services- Long-term	0		30			30
227001	Travel Inland	3,355		5,212			5,212
227002	Travel Abroad	0		0			0
227003	Carriage, Haulage, Freight and Transport Hire	50					0
227004	Fuel, Lubricants and Oils	5,440		6,840			6,840
228001	Maintenance - Civil	654		654			654
228002	Maintenance - Vehicles	40		200			200
228003	Maintenance Machinery, Equipment and Furniture	200		240			240
228004	Maintenance Other	0		600			600
273102	Incapacity, death benefits and and funeral expenses	0		200			200
Total Cost of Output 138203:		84,557	23,400	88,819			112,219
Output:138204 LG Land management services							
211103	Allowances	7,408		5,587			5,587
213001	Medical Expenses(To Employees)	0		200			200
213002	Incapacity, death benefits and funeral expenses	200		200			200
221002	Workshops and Seminars	0		5,000			5,000
221008	Computer Supplies and IT Services	0		2,600			2,600
221010	Special Meals and Drinks	0		800			800
221011	Printing, Stationery, Photocopying and Binding	1,690		5,483			5,483
222001	Telecommunications	100					0
223005	Electricity	0		100			100
224002	General Supply of Goods and Services	0		39,314			39,314
225001	Consultancy Services- Short-term	660		880			880
227001	Travel Inland	0		25			25

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	1,616		3,074			3,074
228002	Maintenance - Vehicles	46		100			100
282104	Compensation to 3rd Parties	1,000					0
Total Cost of Output 138204:		12,720		63,363			63,363
Output:138205 LG Financial Accountability							
211103	Allowances	0		16,522			16,522
213001	Medical Expenses(To Employees)	0		200			200
221001	Advertising and Public Relations	400		100			100
221002	Workshops and Seminars	0		0			0
221003	Staff Training	0		0			0
221007	Books, Periodicals and Newspapers	0		0			0
221008	Computer Supplies and IT Services	0		2,500			2,500
221009	Welfare and Entertainment	0		100			100
221010	Special Meals and Drinks	400		700			700
221011	Printing, Stationery, Photocopying and Binding	300		2,400			2,400
221012	Small Office Equipment	400		300			300
222001	Telecommunications	100		100			100
222002	Postage and Courier	0		100			100
222003	Information and Communications Technology	200		100			100
227001	Travel Inland	16,250		0			0
227002	Travel Abroad	0		0			0
227004	Fuel, Lubricants and Oils	333		500			500
228002	Maintenance - Vehicles	0		100			100
228004	Maintenance Other	0		100			100
273102	Incapacity, death benefits and and funeral expenses	0		500			500
Total Cost of Output 138205:		18,383		24,322			24,322
Output:138206 LG Political and executive oversight							
211103	Allowances	15,500		10,578			10,578
211104	Statutory salaries	158,840					0
213001	Medical Expenses(To Employees)	400		500			500
213002	Incapacity, death benefits and funeral expenses	300		600			600
221001	Advertising and Public Relations	100		400			400
221002	Workshops and Seminars	0		100			100
221003	Staff Training	0		500			500
221007	Books, Periodicals and Newspapers	1,500		200			200
221008	Computer Supplies and IT Services	3,000					0
221009	Welfare and Entertainment	500		1,532			1,532
221010	Special Meals and Drinks	2,500		700			700
221011	Printing, Stationery, Photocopying and Binding	3,500		910			910
221012	Small Office Equipment	4,200		500			500
221013	Bad Debts	47,151					0
221014	Bank Charges and other Bank related costs	2,000					0
221017	Subscriptions	4,000					0
221444	Salary and Gratuity for LG elected Political Leaders	0	138,840				138,840
222001	Telecommunications	280		800			800
222003	Information and Communications Technology	0		200			200
223007	Other Utilities- (fuel, gas, firewood, charcoal)	310					0
224002	General Supply of Goods and Services	5,600					0

Vote: 547 Pader District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		13,020		100			100
227002 Travel Abroad		8,000		6,000			6,000
227004 Fuel, Lubricants and Oils		12,260		4,653			4,653
228002 Maintenance - Vehicles		3,000		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		200					0
228004 Maintenance Other		0		500			500
Total Cost of Output 138206:		286,161	138,840	29,774			168,614
Output:138207 Standing Committees Services							
211103 Allowances		35,940		16,339			16,339
221010 Special Meals and Drinks		300					0
221011 Printing, Stationery, Photocopying and Binding		760					0
227004 Fuel, Lubricants and Oils		500					0
Total Cost of Output 138207:		37,500		16,339			16,339
Total Cost of Higher LG Services		872,534	209,584	404,156	2,500	7,000	623,240
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Buildings & Other Structures							
231007 Other Structures		0	0	0	142,000	0	142,000
Total LCIII: Pader Town Council							142,000
		LCIV: ARUU					
LCII: Luna	LCI: Not Specified	Rehabilitation and equipping of DSC office block		Source:PRDP			80,000
LCII: Luna	LCI: Not Specified	Procurement of two solar batteries		Source:PRDP			4,000
LCII: Luna	LCI: Not Specified	Procurement of public address systems		Source:PRDP			15,000
LCII: Luna	LCI: Not Specified	Procurement of photocopier(1)		Source:PRDP			8,000
LCII: Luna	LCI: Not Specified	Procurement of one scanner for		Source:PRDP			1,000
LCII: Luna	LCI: Not Specified	Procurement of one photocopier for DSC		Source:PRDP			8,000
LCII: Luna	LCI: Not Specified	Procurement of filling cabinets for DSC Registry		Source:PRDP			1,000
LCII: Luna	LCI: Not Specified	Procurement of 2 laptops		Source:PRDP			5,000
LCII: Luna	LCI: Not Specified	Fencing and window rectification in the clerks office		Source:PRDP			20,000
Total Cost of Output 138272:		0	0	0	142,000	0	142,000
Total Cost of Capital Purchases		0	0	0	142,000	0	142,000
Total Cost of function Local Statutory Bodies		872,534	209,584	435,665	148,908	7,000	801,157
Total Cost of Statutory Bodies		872,534	209,584	435,665	148,908	7,000	801,157

Vote: 547 Pader District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	284,504	189,453
Other Transfers from Central Government	82,770	62,078
Conditional Grant to Agric. Ext Salaries	17,386	6,442
Conditional transfers to Production and Marketing	91,334	68,501
District Unconditional Grant - Non Wage	7,013	5,092
Equalisation Grant	12,794	3,517
Multi-Sectoral Transfers to LLGs		
Transfer of District Unconditional Grant - Wage	64,364	42,273
Locally Raised Revenues	8,843	1,551
<i>Development Revenues</i>	1,951,042	1,367,260
Unspent balances – Conditional Grants	61,313	45,985
Conditional transfers to Production and Marketing		0
Donor Funding		0
LGMSD (Former LGDP)		0
Unspent balances – Other Government Transfers	46,872	35,154
Conditional Grant for NAADS	1,278,122	1,278,121
Other Transfers from Central Government	564,735	8,000
Total Revenues	2,235,546	1,556,713
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	284,504	215,886
Wage	253,838	209,298
Non Wage	30,666	6,588
<i>Development Expenditure</i>	1,951,042	1,144,247
Domestic Development	1,951,042	1,144,247
Donor Development	0	0
Total Expenditure	2,235,546	1,360,133

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018151 LLG Advisory Services (LLS)</i>						
263104 Transfers to other gov't units(current)	1,025,336					0

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263204	Transfers to other gov't units(capital)	0	0	0	1,007,830	0	1,007,830
Total LCIII: Acholibur		LCIV: ARUU					82,270
LCII: Gem central	LCI: Not Specified	Acholibur sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Angagura		LCIV: ARUU					82,270
LCII: Kalawinya	LCI: Not Specified	Angagura sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Atanga		LCIV: ARUU					87,418
LCII: Kal	LCI: Not Specified	Atanga sub-county	Source:Conditional Grant for NAADS				87,418
Total LCIII: Awere		LCIV: ARUU					82,270
LCII: Angole	LCI: Not Specified	Awere sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Laguti		LCIV: ARUU					77,123
LCII: Lapyem	LCI: Not Specified	Laguti Sub-county	Source:Conditional Grant for NAADS				77,123
Total LCIII: Lapul		LCIV: ARUU					82,270
LCII: Lukaci	LCI: Not Specified	Lapul sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Latanya		LCIV: ARUU					87,418
LCII: Not Specified	LCI: Not Specified	Latanya sub-county	Source:Conditional Grant for NAADS				87,418
Total LCIII: Ogom		LCIV: ARUU					82,270
LCII: Ogom	LCI: Not Specified	Ogom Sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Pader kilak		LCIV: ARUU					82,270
LCII: Kilak	LCI: Not Specified	Pader sub-county	Source:Conditional Grant for NAADS				82,270
Total LCIII: Pader Town Council		LCIV: ARUU					77,123
LCII: Luna	LCI: Not Specified	Pader Town Council	Source:Conditional Grant for NAADS				77,123
Total LCIII: Pajule		LCIV: ARUU					92,565
LCII: Palwo	LCI: Not Specified	Pajule Sub-county	Source:Conditional Grant for NAADS				92,565
Total LCIII: Puranga		LCIV: ARUU					92,565
LCII: Laminajiko	LCI: Not Specified	Puranga Sub-county	Source:Conditional Grant for NAADS				92,565
Total Cost of Output 018151:		1,025,336	0	0	1,007,830	0	1,007,830
Output:018159 Multi sectoral Transfers to Lower Local Governments							
263102	LG Unconditional grants(current)	0	0	17,300	0	0	17,300
Total LCIII: Pader Town Council		LCIV: ARUU					17,300
LCII: Luna	LCI: Not Specified	Transfers for co financing of NAADS programs unde				Source:District Unconditional Grant - No	
Total Cost of Output 018159:		0	0	17,300	0	0	17,300
Total Cost of Lower Local Services		1,025,336	0	17,300	1,007,830	0	1,025,130
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018101 Agri-business Development and Linkages with the Market							
211101	General Staff Salaries	171,815					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0			35,520		35,520
211103	Allowances	12,406					0
212101	Social Security Contributions (NSSF)	18,120					0
212201	Social Security Contributions	0			2,952		2,952
221010	Special Meals and Drinks	0			567		567
221011	Printing, Stationery, Photocopying and Binding	2,000			3,538		3,538
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	12,794					0
222001	Telecommunications	1,500			1,500		1,500
223005	Electricity	0			200		200
224002	General Supply of Goods and Services	11,967					0
225003	Taxes on (Professional) Services	21,500					0
226001	Insurances	2,500					0
227001	Travel Inland	0			4,544		4,544
227004	Fuel, Lubricants and Oils	4,142			4,007		4,007
228002	Maintenance - Vehicles	3,000			7,943		7,943
Total Cost of Output 018101:		261,744			60,770		60,770

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services						
211103 Allowances	1,824			362		362
221011 Printing, Stationery, Photocopying and Binding	274			62		62
224002 General Supply of Goods and Services	8,374					0
225001 Consultancy Services- Short-term	0			4,000		4,000
227004 Fuel, Lubricants and Oils	2,176			140		140
228003 Maintenance Machinery, Equipment and Furniture	140					0
Total Cost of Output 018102:	12,788			4,564		4,564
Output:018103 Cross cutting Training (Development Centres)						
211103 Allowances	17,175					0
213002 Incapacity, death benefits and funeral expenses	200					0
221010 Special Meals and Drinks	0			4,569		4,569
221011 Printing, Stationery, Photocopying and Binding	1,734			4,550		4,550
222001 Telecommunications	0			350		350
224002 General Supply of Goods and Services	8,429			6,829		6,829
227001 Travel Inland	0			23,757		23,757
227004 Fuel, Lubricants and Oils	10,982			6,575		6,575
Total Cost of Output 018103:	38,520			46,630		46,630
Total Cost of Higher LG Services	313,052			111,964		111,964
Total Cost of function Agricultural Advisory Services	1,338,388	0	17,300	1,119,794	0	1,137,094

LG Function 0182 District Production Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	82,023	50,741				50,741
211103 Allowances	7,449		5,790	25,703	8,000	39,493
213001 Medical Expenses(To Employees)	600		100			100
213002 Incapacity, death benefits and funeral expenses	800		220			220
221001 Advertising and Public Relations	186					0
221002 Workshops and Seminars	120		0			0
221005 Hire of Venue (chairs, projector etc)	300		0	400		400
221008 Computer Supplies and IT Services	6,710		0			0
221009 Welfare and Entertainment	729		0			0
221010 Special Meals and Drinks	5,769					0
221011 Printing, Stationery, Photocopying and Binding	2,994		100	10,701		10,801
221014 Bank Charges and other Bank related costs	0		40			40
221408 Agricultural Extension wage	0	20,869				20,869
222003 Information and Communications Technology	580			130		130
223005 Electricity	650		200			200
223006 Water	0		70			70
224002 General Supply of Goods and Services	2,100			35,960		35,960
227001 Travel Inland	4,035					0
227004 Fuel, Lubricants and Oils	7,096		776	6,765	2,500	10,041
228002 Maintenance - Vehicles	14,700		405			405
228003 Maintenance Machinery, Equipment and Furniture	24,240					0
Total Cost of Output 018201:	161,081	71,609	7,701	79,659	10,500	169,470
Output:018202 Crop disease control and marketing						
211103 Allowances	4,005		961	2,633		3,594

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
213001	Medical Expenses(To Employees)	300		100			100
213002	Incapacity, death benefits and funeral expenses	200		220			220
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	101					0
221011	Printing, Stationery, Photocopying and Binding	150		100			100
222003	Information and Communications Technology	200					0
223005	Electricity	300		200			200
223006	Water	0		70			70
224001	Medical and Agricultural supplies	6,200			2,000		2,000
224002	General Supply of Goods and Services	4,800			2,400		2,400
227001	Travel Inland	300					0
227004	Fuel, Lubricants and Oils	4,866		600	816		1,416
228002	Maintenance - Vehicles	300					0
228004	Maintenance Other	1,000					0
Total Cost of Output 018202:		22,772		2,251	7,849		10,099
Output:018204 Livestock Health and Marketing							
211103	Allowances	6,536		750	6,765		7,515
213001	Medical Expenses(To Employees)	200		100			100
213002	Incapacity, death benefits and funeral expenses	200		220			220
221001	Advertising and Public Relations	50					0
221002	Workshops and Seminars	101					0
221008	Computer Supplies and IT Services	212					0
221011	Printing, Stationery, Photocopying and Binding	150		38			38
221012	Small Office Equipment	0					0
221014	Bank Charges and other Bank related costs	0		70			70
222001	Telecommunications	120					0
222003	Information and Communications Technology	200					0
223005	Electricity	400		50			50
223006	Water	0		73			73
224001	Medical and Agricultural supplies	972					0
224002	General Supply of Goods and Services	440					0
227001	Travel Inland	200					0
227004	Fuel, Lubricants and Oils	3,091		500	2,360		2,860
228002	Maintenance - Vehicles	300		450			450
228003	Maintenance Machinery, Equipment and Furniture	100					0
Total Cost of Output 018204:		13,271		2,251	9,125		11,376
Output:018205 Fisheries regulation							
211103	Allowances	1,217		670			670
213001	Medical Expenses(To Employees)	0		12			12
213002	Incapacity, death benefits and funeral expenses	0		110			110
221008	Computer Supplies and IT Services	100					0
221011	Printing, Stationery, Photocopying and Binding	150		36			36
221014	Bank Charges and other Bank related costs	0		20			20
222003	Information and Communications Technology	150					0
223005	Electricity	127		50			50
223006	Water	0		40			40
224001	Medical and Agricultural supplies	160					0
227001	Travel Inland	200					0

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	968		500			500
228002	Maintenance - Vehicles	284		250			250
273102	Incapacity, death benefits and and funeral expenses	134					0
Total Cost of Output 018205:		3,490		1,688			1,688
Output:018207 Tsetse vector control and commercial insects farm promotion							
211103	Allowances	840		571			571
213001	Medical Expenses(To Employees)	100					0
213002	Incapacity, death benefits and funeral expenses	0		110			110
221002	Workshops and Seminars	50					0
221011	Printing, Stationery, Photocopying and Binding	79		14			14
221014	Bank Charges and other Bank related costs	0		20			20
223005	Electricity	100		50			50
223006	Water	0		10			10
224001	Medical and Agricultural supplies	480					0
224002	General Supply of Goods and Services	750					0
227001	Travel Inland	160					0
227004	Fuel, Lubricants and Oils	826		350			350
228002	Maintenance - Vehicles	200					0
Total Cost of Output 018207:		3,586		1,125			1,125
Total Cost of Higher LG Services		204,199	71,609	15,015	96,633	10,500	193,758
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	420,000					0
231007	Other Structures	144,735					0
Total Cost of Output 018272:		564,735					0
Output:018277 Specialised Machinery and Equipment							
231005	Machinery and Equipment	26,812					0
Total Cost of Output 018277:		26,812					0
Output:018279 Other Capital							
231001	Non-Residential Buildings	57,263					0
231007	Other Structures	0	0	0	274,975	0	274,975
Total LCIII: Atanga		LCIV: ARUU					100,000
LCII: Gojani	LCI: Awere,Atanga, Puranga,Lapul	Rehabilitation of fish pond		Source:PMG		15,000	
LCII: Kal	LCI: Not Specified	Expansion of Roadside Market at puranga		Source:PRDP		30,000	
LCII: Lawiye Adul	LCI: Not Specified	Construction of Produce store at Lawiyeadul		Source:PRDP		55,000	
Total LCIII: Laguti		LCIV: ARUU					15,000
LCII: Paibwor	LCI: Not Specified	Construction of produce store		Source:PMG		15,000	
Total LCIII: Lapul		LCIV: ARUU					17,000
LCII: Ogole	LCI: Not Specified	Completion of fish hatchery		Source:PMG		17,000	
Total LCIII: Pader kilak		LCIV: ARUU					75,257
LCII: Ogwil	LCI: Not Specified	Cattle Dip construction at corner Kilak		Source:PRDP		75,257	
Total LCIII: Pader Town Council		LCIV: ARUU					16,000
LCII: Luna	LCI: Not Specified	Installation of water and sanitation fittings in product		Source:LGMSD (Former LGDP)		16,000	
Total LCIII: Puranga		LCIV: ARUU					51,718
LCII: Oret	LCI: Not Specified	construction of cattle crushes		Source:PMG		15,000	
LCII: Parwech	LCI: Not Specified	Expansion ofRoad side Market		Source:PRDP		30,000	
LCII: Parwech	LCI: Not Specified	construction of latrine in puranga		Source:PMG		6,718	
Total Cost of Output 018279:		57,263	0	0	274,975	0	274,975
Output:018283 Livestock market construction							
231007	Other Structures	40,948					0

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 018283:</i>	<i>40,948</i>					<i>0</i>
<i>Output:018285 Crop marketing facility construction</i>						
231001 Non-Residential Buildings	3,200					0
<i>Total Cost of Output 018285:</i>	<i>3,200</i>					<i>0</i>
Total Cost of Capital Purchases	692,959	0	0	274,975	0	274,975
Total Cost of function District Production Services	897,158	71,609	15,015	371,608	10,500	468,733

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018303 Market Linkage Services</i>						
211103 Allowances	0		400			400
221011 Printing, Stationery, Photocopying and Binding	0		200			200
224002 General Supply of Goods and Services	0		100			100
227001 Travel Inland	0		300			300
227004 Fuel, Lubricants and Oils	0		238			238
<i>Total Cost of Output 018303:</i>	<i>0</i>		<i>1,238</i>			<i>1,238</i>
Total Cost of Higher LG Services	0		1,238			1,238
Total Cost of function District Commercial Services	0		1,238			1,238
Total Cost of Production and Marketing	2,235,546	71,609	33,553	1,491,402	10,500	1,607,064

Vote: 547 Pader District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	1,294,646	1,741,224
Other Transfers from Central Government	0	170,776
Conditional Grant to PHC- Non wage	96,908	96,908
Conditional Grant to PHC Salaries	1,164,976	1,263,203
District Unconditional Grant - Non Wage	4,007	7,751
Multi-Sectoral Transfers to LLGs		166,934
Conditional Grant to NGO Hospitals	23,702	23,402
Locally Raised Revenues	5,053	12,252
<i>Development Revenues</i>	1,529,653	1,193,998
Donor Funding	440,507	241,591
LGMSD (Former LGDP)	0	36,000
Multi-Sectoral Transfers to LLGs		38,992
Other Transfers from Central Government	0	55,369
Unspent balances – Conditional Grants	333,922	43,154
Conditional Grant to PHC - development	755,223	778,893
Total Revenues	2,824,299	2,935,222
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	1,294,646	1,741,224
Wage	1,164,976	1,263,203
Non Wage	129,670	478,022
<i>Development Expenditure</i>	1,529,653	1,193,998
Domestic Development	1,089,145	952,407
Donor Development	440,507	241,591
Total Expenditure	2,824,299	2,935,222

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other gov't units(current)	0	0	23,402	0	0	23,402
Total LCIII: Awere						10,068
LCII: Rachkoko	LCI: Not Specified	Transfer to Rackoko community health centre		Source:Conditional Grant to NGO Hospit		10,068
Total LCIII: Lapul						6,667
LCII: Ogole	LCI: Not Specified	Transfers to st marys immaculate,Pajule HC		Source:Conditional Grant to NGO Hospit		6,667
Total LCIII: Puranga						6,667
LCII: Parwech	LCI: Not Specified	Transfers to All saints Hc in Puranaga		Source:Conditional Grant to NGO Hospit		6,667
Total Cost of Output 088153:		0	0	23,402	0	23,402
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other gov't units(current)	0	0	79,465	0	0	79,465
Total LCIII: Pajule						79,465
LCII: Palwo	LCI: Not Specified	Transfer to Pajule HcV		Source:Conditional Grant to PHC - devel		79,465
Total Cost of Output 088154:		0	0	79,465	0	79,465
Output:088159 Multi sectoral Transfers to Lower Local Governments						

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263102	LG Unconditional grants(current)	0	0	166,934	0	0	166,934
Total LCIII: Pader Town Council		LCIV: ARUU					166,934
LCII: Luna		LCI: Not Specified		Transfers under G tax compensation(support to dece		Source:District Unconditional Grant - No	
263201	LG Conditional grants(capital)	0	0	0	38,992	0	38,992
Total LCIII: Pader Town Council		LCIV: ARUU					38,992
LCII: Luna		LCI: Not Specified		Transfers under LGMSD funds for domestic develop		Source:LGMSD (Former LGDP)	
Total Cost of Output 088159:		0	0	166,934	38,992	0	205,926
Total Cost of Lower Local Services		0	0	269,800	38,992	0	308,792
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	0	1,263,203				1,263,203
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		6,000			6,000
211103	Allowances	1,181		119,199		180,461	299,660
213001	Medical Expenses(To Employees)	500		500			500
213002	Incapacity, death benefits and funeral expenses	550		500			500
221001	Advertising and Public Relations	200		0			0
221002	Workshops and Seminars	3,000					0
221003	Staff Training	0		500			500
221005	Hire of Venue (chairs, projector etc)	500		2,400	3,000		5,400
221007	Books, Periodicals and Newspapers	100		0			0
221008	Computer Supplies and IT Services	287		200			200
221009	Welfare and Entertainment	600		700			700
221010	Special Meals and Drinks	1,184		8,300	20,000		28,300
221011	Printing, Stationery, Photocopying and Binding	900		8,000	7,300	20,932	36,232
221014	Bank Charges and other Bank related costs	0		600			600
221407	District PHC wage	1,164,976					0
222001	Telecommunications	0		200		1,795	1,995
222002	Postage and Courier	550					0
223005	Electricity	400					0
223006	Water	0		50			50
224002	General Supply of Goods and Services	0		43,371			43,371
224003	Classified Expenditure	101					0
227001	Travel Inland	0		400			400
227002	Travel Abroad	0		100			100
227004	Fuel, Lubricants and Oils	2,718		11,356	24,700	38,403	74,459
228002	Maintenance - Vehicles	0		3,000			3,000
228004	Maintenance Other	0		200			200
Total Cost of Output 088101:		1,177,747	1,263,203	205,577	55,000	241,591	1,765,371
Output:088104 Medical Supplies for Health Facilities							
211103	Allowances	1,600					0
221002	Workshops and Seminars	1,100					0
221003	Staff Training	1,250					0
221007	Books, Periodicals and Newspapers	350					0
221010	Special Meals and Drinks	410					0
222003	Information and Communications Technology	350					0
224002	General Supply of Goods and Services	2,100					0
225001	Consultancy Services- Short-term	417					0
227002	Travel Abroad	906					0

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	2,762					0
228002	Maintenance - Vehicles	800					0
228003	Maintenance Machinery, Equipment and Furniture	3,000					0
Total Cost of Output 088104:		15,045					0
Output:088105							
211103	Allowances	81,000					0
221001	Advertising and Public Relations	5,000					0
221002	Workshops and Seminars	70,938					0
221005	Hire of Venue (chairs, projector etc)	10,500					0
221009	Welfare and Entertainment	22,000					0
221010	Special Meals and Drinks	2,000					0
221011	Printing, Stationery, Photocopying and Binding	30,438					0
221012	Small Office Equipment	200					0
222001	Telecommunications	1,507					0
224002	General Supply of Goods and Services	525					0
225001	Consultancy Services- Short-term	1,000					0
227001	Travel Inland	100,725					0
227004	Fuel, Lubricants and Oils	120,500					0
Total Cost of Output 088105:		446,333					0
Output:088106 Promotion of Sanitation and Hygiene							
211103	Allowances	0		1,500			1,500
227004	Fuel, Lubricants and Oils	0		1,145			1,145
Total Cost of Output 088106:		0		2,645			2,645
Total Cost of Higher LG Services		1,639,125	1,263,203	208,221	55,000	241,591	1,768,015
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	108,771	0	108,771
Total LCIII: Angagura		LCIV: ARUU					36,771
LCII: Pucota	LCI: Not Specified	Completion of maternity word in Angagura HC3		Source:PRDP			36,771
Total LCIII: Pader kilak		LCIV: ARUU					36,000
LCII: Kilak	LCI: Not Specified	Completon of maternity word in Kilak HC3		Source:PRDP			36,000
Total LCIII: Puranga		LCIV: ARUU					36,000
LCII: Parwech	LCI: Not Specified	Completion of maternity word in Puranga HC3		Source:PRDP			36,000
231002	Residential Buildings	333,922	0	0	0	0	0
231007	Other Structures	0	0	0	77,000	0	77,000
Total LCIII: Atanga		LCIV: ARUU					11,000
LCII: Kal	LCI: Not Specified	Construction of drainable latrines in Atanga HCIII		Source:PRDP			11,000
Total LCIII: Awere		LCIV: ARUU					22,000
LCII: Bolo	LCI: Not Specified	Construction of drainable latrine in AwereHCIII		Source:PRDP			11,000
LCII: Lagile	LCI: Not Specified	Construction of drainable latrien in Lagile HCIII		Source:PRDP			11,000
Total LCIII: Lapul		LCIV: ARUU					11,000
LCII: Koyo	LCI: Not Specified	Construction of drainable latrines in Lapul HCIII		Source:PRDP			11,000
Total LCIII: Pader kilak		LCIV: ARUU					11,000
LCII: Kilak	LCI: Not Specified	Construction of drainable latrines in Kilak HCIII		Source:PRDP			11,000
Total LCIII: Pajule		LCIV: ARUU					11,000
LCII: Palenga	LCI: Not Specified	Construction of drainable latrines in oguta HCII		Source:PRDP			11,000
Total LCIII: Puranga		LCIV: ARUU					11,000
LCII: Apwo	LCI: Not Specified	Construction of dainable latrine/bathing shelter in og		Source:PRDP			11,000
Total Cost of Output 088180p:		333,922	0	0	185,771	0	185,771

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		0	0	0	202,644	0	202,644
Total LCIII: Atanga							81,561
LCII: Opatte	LCI: Not Specified	LCIV: ARUU Construction of staff house in Lapul Ocwida HC2			Source: Conditional Grant to PHC - devel		81,561
Total LCIII: Lapul							81,561
LCII: Koyo	LCI: Not Specified	LCIV: ARUU Completion of staff house in Lapul HCIII			Source: Conditional Grant to PHC - devel		81,561
Total LCIII: Pajule							39,522
LCII: Palenga	LCI: Not Specified	LCIV: ARUU Retention and completion of staff house at oguta HCI			Source: Conditional Grant to PHC - devel		39,522
Total Cost of Output 088181:		0	0	0	202,644	0	202,644
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		571,101	0	0	430,000	0	430,000
Total LCIII: Angagura							86,000
LCII: Kalawinya	LCI: Not Specified	LCIV: ARUU Construction of Staff house in Angagura HCIII			Source: PRDP		86,000
Total LCIII: Lapul							86,000
LCII: Koyo	LCI: Not Specified	LCIV: ARUU Construction of Staff house in Alim HC II			Source: PRDP		86,000
Total LCIII: Latanya							86,000
LCII: Dure	LCI: Not Specified	LCIV: ARUU construction of staff house at Dure HCII			Source: PRDP		86,000
Total LCIII: Pader kilak							86,000
LCII: Kilak	LCI: Not Specified	LCIV: ARUU Construction of Staff in Kilak HC III			Source: PRDP		86,000
Total LCIII: PURANGA							86,000
LCII: Apwo	LCI: Not Specified	LCIV: ARUU Construction of Staff House in Puranga HCIII			Source: PRDP		86,000
Total Cost of Output 088181p:		571,101	0	0	430,000	0	430,000
Output:088182 Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		184,122					0
Total Cost of Output 088182:		184,122					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	40,000	0	40,000
Total LCIII: Pader Town Council							36,000
LCII: Luna	LCI: Not Specified	LCIV: ARUU Construction of Motury in Pader Town council			Source: LGMSD (Former LGDP)		36,000
Total LCIII: Pajule							4,000
LCII: Palwo	LCI: Not Specified	LCIV: ARUU Extension of electric power to Pajule HCV			Source: LGMSD (Former LGDP)		4,000
Total Cost of Output 088183p:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		1,089,145	0	0	858,415	0	858,415
Total Cost of function Primary Healthcare		2,728,270	1,263,203	478,022	952,407	241,591	2,935,222
Total Cost of Health		2,728,270	1,263,203	478,022	952,407	241,591	2,935,222

Vote: 547 Pader District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,401,305	3,153,669
Multi-Sectoral Transfers to LLGs		6,396,520
Conditional Grant to Secondary Education	228,627	14,517
Conditional Grant to Primary Salaries	3,118,783	328,026
Conditional Grant to Primary Education	414,341	3,339,913
Conditional Grant to Tertiary Salaries	89,275	452,375
Transfer of District Unconditional Grant - Wage	36,262	50,129
Hard to reach allowances		36,262
Locally Raised Revenues	18,472	1,078,142
Conditional Grant to Secondary Salaries	465,898	29,505
Conditional transfers to School Inspection Grant	14,998	508,980
Conditional Transfers for Wage Technical Institutes		15,604
Conditional Transfers for Wage Technical & Farm Sci		123,451
Conditional Transfers for Non Wage Technical Institu		150,275
Conditional Transfers for Non Wage Technical & Farr		124,200
District Unconditional Grant - Non Wage	14,648	127,533
		17,608
<i>Development Revenues</i>	1,260,867	879,866
Conditional Grant to SFG	1,106,798	1,171,758
Donor Funding	154,069	981,379
Multi-Sectoral Transfers to LLGs		120,000
		70,379
Total Revenues	5,662,172	4,033,534
		7,568,278
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	4,401,305	2,848,255
Wage	3,710,217	6,396,520
Non Wage	691,088	4,187,017
<i>Development Expenditure</i>	1,260,867	323,846
Domestic Development	1,106,798	2,209,502
Donor Development	154,069	1,171,758
		1,051,758
		120,000
Total Expenditure	5,662,172	3,172,101
		7,568,278

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates			
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:078151 Primary Schools Services UPE (LLS)</i>							
263101 LG Conditional grants(current)	414,341	0	0	0	0	0	0

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		0	0	452,375	0	0	452,375
Total LCIII: Acholibur		LCIV: ARUU					64,897
LCII: Gem central	LCI: Latanyi Primary School	Transfers of UPE capitation to Latanyi Primary Scho	Source:UPE				4,860
LCII: Gem central	LCI: Acholibur Primary school	Transfer of UPE funds	Source:UPE				7,892
LCII: Gem central	LCI: Okinga Primary School	Transfers of UPE capitation to Okinga Primary Scho	Source:UPE				3,824
LCII: Gem central	LCI: Amoko Primary School	Transfers of UPE capitation grants to Amoko Primar	Source:UPE				3,127
LCII: Gem central	LCI: Oyeng-Yeng Primary School	Transfers of UPE capitation to Oyeng-Yeng	Source:UPE				5,016
LCII: Gem central	LCI: Wili-Wili Primary School	Transfers of UPE capitation grants	Source:UPE				6,755
LCII: Gem central	LCI: Lamin Nyim Primary School	Transfers of UPE capitation grants to Lamin Nyim Pr	Source:UPE				2,643
LCII: Gem central	LCI: Lukwor North Primary School	Transfers of UPE capitation to Lukwor North	Source:UPE				2,280
LCII: Gem Onyot	LCI: Labworomor Primary School	Transfers of UPE capitation grants Labworo mor pri	Source:UPE				2,202
LCII: Gem Onyot	LCI: Wang opok Primary School	Transfers of UPE capitation grants to Wang opok Pri	Source:UPE				3,253
LCII: Gem Onyot	LCI: Adoo Primary School	Transfers of UPE capitation to Adoo Primary School	Source:UPE				1,929
LCII: Gem Onyot	LCI: porogali Primary School	Transfers of UPE capitation grants	Source:UPE				7,184
LCII: Gem Onyot	LCI: Acutomer Primary School	Transfers of UPE capitation to Acutomer	Source:UPE				2,754
LCII: Ogago	LCI: Latigi Primary School	Transfers of UPE capitation grants	Source:UPE				2,581
LCII: Wii Gweng	LCI: Dure primary School	Transfers of UPE capitation grants	Source:UPE				8,594
Total LCIII: Atanga		LCIV: ARUU					58,102
LCII: Gojani	LCI: Laparanat Primary School	Transfers of UPE capitation to Laparanat Primary Sc	Source:UPE				1,645
LCII: Gojani	LCI: Lacor Primary School	Transfers of UPE capitation to Lacor Primary School	Source:UPE				3,724
LCII: Gojani	LCI: Lacekocot Primary School	Transfers of UPE capitation to Lacekocot Primary Sc	Source:UPE				8,962
LCII: Gojani	LCI: Bar Ayom Primary School	Transfers of UPE capitation to Bar Ayom Primary Sc	Source:UPE				4,025
LCII: Kal	LCI: Acholi Ranch Primary School	Transfers of UPE capitation to Acholi Ranch Primary	Source:UPE				3,345
LCII: Kal	LCI: Opatte Primary School	Transfers of UPE capitation to Opatte Primary Schoo	Source:UPE				4,415
LCII: Lawiye Adul	LCI: Aswa Army Bridge Primary Sch	Transfers of UPE capitation to Aswa Army Bridge Pri	Source:UPE				2,492
LCII: Lawiye Adul	LCI: Lawiye Adul Primary School	Transfers of UPE capitation to Lawye Adul Primary S	Source:UPE				3,746
LCII: Lawiye Adul	LCI: Rwot Awich Primary School	Transfers of UPE capitation to Rwot Awich Primary	Source:UPE				5,819
LCII: Lawiye Adul	LCI: Ogom Primary School	Transfers of UPE capitation to Ogom Primary School	Source:UPE				4,950
LCII: Ngotto	LCI: Angagura Primary School	Transfers of UPE capitation to Angagura Primary Sc	Source:UPE				3,434
LCII: Ngotto	LCI: Wiakado Primary School	Transfers of UPE capitation to Wiakado Primary Sch	Source:UPE				3,300
LCII: Ngotto	LCI: Akelikongo Primary School	Transfers of UPE capitation to Akelikongo Primary S	Source:UPE				1,545
LCII: Opatte	LCI: Jupa Primary School	Transfers of UPE capitation to Jupa Primary School	Source:UPE				2,091
LCII: Opatte	LCI: Lapak Primary School	Transfers of UPE capitation to Lapak Primary School	Source:UPE				2,782
LCII: Opatte	LCI: Aruu Falls Primary School	Transfers of UPE capitation to Aruu Falls Primary S	Source:UPE				1,829
Total LCIII: Awere		LCIV: ARUU					44,917
LCII: Angole	LCI: Angole primary school	transfers of UPE capitation to Angole primary school	Source:UPE				3,718
LCII: Bolo	LCI: Lutini primary school	transfers of UPE capitation to Lutini primary school	Source:UPE				1,991
LCII: Bolo	LCI: Lunyiri primary school	transfers of UPE capitatio to Lunyiri primary	Source:UPE				4,582
LCII: Bolo	LCI: bolo primary school	Transfers of UPE capitation to Bolo primary school	Source:UPE				3,412
LCII: Bolo	LCI: bolo agwebg primary school	transfers of UPE capitation to BOLO Agweng primar	Source:UPE				2,091
LCII: Lagile	LCI: St. kizito primary school	transfers of UPE capitation to st.kizito awere primary	Source:UPE				7,702
LCII: Lagile	LCI: Atede Primary School	Transfers of UPE capitation to Atede Primary School	Source:UPE				4,493
LCII: Lagile	LCI: Lagile Primary School	Transfers of UPE capitation to Lagile Primary School	Source:UPE				6,209
LCII: Rachkoko	LCI: Rackoko primary school	transfers of UPE capitation to Rackoko primary scho	Source:UPE				4,972
LCII: Rachkoko	LCI: Laboye primary school	Transfers of UPE capitation to Laboye primary schoo	Source:UPE				2,448
LCII: Rachkoko	LCI: Lamincila primary school	Transfers of UPE capitation to Lamincila primary sch	Source:UPE				3,300
Total LCIII: Laguti		LCIV: ARUU					26,551
LCII: Lapyem	LCI: Laguti Primary School	Transfers of UPE capitation to Laguti Primary Schoo	Source:UPE				5,607
LCII: Lapyem	LCI: Atanga Primary School	Transfers of UPE capitation to Atanga Primary Scho	Source:UPE				6,198
LCII: Lapyem	LCI: Amilobo Primary School	Transfers of UPE capitation to Amilobo Primary Sch	Source:UPE				3,094
LCII: Paibwor	LCI: Wipolo Primary School	Transfers of UPE capitation to Wipolo Primary Schoo	Source:UPE				4,253
LCII: Paibwor	LCI: Tumalyec Primary School	Transfers of UPE capitation to Tumalyec	Source:UPE				3,635
LCII: Pakeyo	LCI: Lajeng Primary School	Transfers of UPE capitation to Lajeng Primary Schoo	Source:UPE				1,924
LCII: Pakeyo	LCI: Larego Primary School	Transfers of UPE capitation to Larego Primary Schoo	Source:UPE				1,840

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lapul		LCIV: ARUU					54,793
LCII: Atoo	LCI: Pajule primary school	transfers of UPE capitation to Pajule primary school	Source:UPE				11,221
LCII: Atoo	LCI: Lanyatido primary school	transfers of UPE capitation to Lanyatido primary sch	Source:UPE				5,546
LCII: Koyo	LCI: Koyo Lalogi primary school	transfers of UPE capitation to Koyo Lalogi primary sc	Source:UPE				4,376
LCII: Koyo	LCI: Lapul primay school	transfers of UPE capitation to Lapul primary school	Source:UPE				5,016
LCII: Koyo	LCI: Lapul st mary school	transfers of UPE capitation to Lapul st mary primary	Source:UPE				2,810
LCII: Koyo	LCI: Gore primary school	transfers of UPE capitation to Gore primary school	Source:UPE				4,420
LCII: Lukaci	LCI: Papaa primary school	transfers of UPE capitation to Papaa primary school	Source:UPE				5,825
LCII: Lukaci	LCI: Lapul gweng obura primary sc	transfers of UPE capitation to Lapul gweng obura pri	Source:UPE				2,693
LCII: Ogole	LCI: Oweka primary school	transfers of UPE capitation to Oweka primary school	Source:UPE				2,927
LCII: Ogole	LCI: Pajule Lacani primary school	transfers of UPE capitation to Pajule Lacani primary	Source:UPE				9,959
Total LCIII: Pader kilak		LCIV: ARUU					30,082
LCII: Kilak	LCI: Pader kilak primary school	transfers of UPE capitation to pader kilak primary sc	Source:UPE				4,281
LCII: Ogwil	LCI: Paipir primary school	transfers of UPE capitation to Paipir primary school	Source:UPE				6,493
LCII: Ogwil	LCI: Lupwa primary school	transfers of UPE capitation to Lupwa primary school	Source:UPE				2,765
LCII: Ongany	LCI: pagwari primary school	transfers of UPE capitation to Pagwari primary schoo	Source:UPE				6,811
LCII: Tyer	LCI: Apiri primary school	Transfers of UPE capitation to Apiri primary school	Source:UPE				2,487
LCII: Tyer	LCI: Olworngur primary schol	Transfers of UPE capitation to Olworngur primary sc	Source:UPE				7,245
Total LCIII: Pader Town Council		LCIV: ARUU					44,789
LCII: Acoro	LCI: Pader kineni primary school	Transfers of UPE capitation to pader kineni primary s	Source:UPE				5,111
LCII: Acoro	LCI: Agora primary school	transfers of UPE capitation to Agora primary school	Source:UPE				3,228
LCII: Acoro	LCI: Not Specified	transfers of UPE capitation to kilak corner primary sc	Source:UPE				6,281
LCII: Acoro	LCI: Agago refugee camp primary s	transfers of UPE capitation to Agago refugee camp pr	Source:UPE				6,053
LCII: Lagwai	LCI: pader labongo primary school	transfers of UPE capitation to pader Labongo primar	Source:UPE				3,707
LCII: Lagwai	LCI: Olam byera primary school	Transfers of UPE capitation to Olam byera primary s	Source:UPE				3,122
LCII: Lagwai	LCI: Ogom Telela primary school	transfers of UPE capitation to ogom telela primary sc	Source:UPE				4,883
LCII: Lagwai	LCI: Pader Auka primary school	transfers of UPE capitation to Pader Aluka primary s	Source:UPE				2,002
LCII: Luna	LCI: Opolacen primary school	transfers of UPE capitation to Opolacen primary scho	Source:UPE				4,292
LCII: Luna	LCI: Pader Ogom primary schol	Transfers of UPE capitation to pader ogom primary s	Source:UPE				2,659
LCII: Luna	LCI: Pader ogany primary school	Transfers of UPE capitation to pader ogany primary s	Source:UPE				3,451
Total LCIII: Pajule		LCIV: ARUU					71,398
LCII: Ogago	LCI: Angakotoke primary school	transfers of UPE capitation to Angakotoke primary sc	Source:UPE				4,849
LCII: Ogago	LCI: Amoko Lagwai primary school	Transfers of UPE capitation to Amoko Lagwai primar	Source:UPE				5,373
LCII: Ogago	LCI: Ogago primary school	transfers of UPE capitation to Ogago primary school	Source:UPE				4,916
LCII: Oryang	LCI: Lamogi primary school	transfers of UPE capitation to Lamogi omenykimac	Source:UPE				4,247
LCII: Oryang	LCI: Ociga primary school	transfers of UPE capitation to Ociga primary school	Source:UPE				4,470
LCII: Otok	LCI: Wangduku primary school	transfers of UPE capitation to Wangduku primary sc	Source:UPE				5,836
LCII: Otok	LCI: Otok primary school	Transfers of UPE capitation to Otok primary school	Source:UPE				3,529
LCII: Paiula	LCI: Lanyatono primary school	transfers of UPE capitation to Lanyatono primary sch	Source:UPE				3,685
LCII: Paiula	LCI: Kibong primary school	transfers of UPE capitation to Kibong primary school	Source:UPE				2,570
LCII: Paiula	LCI: Paiula primary school	transfers of UPE capitation toPaiula primary school	Source:UPE				6,153
LCII: Palenga	LCI: St Joseph primary school	transfers of UPE capitation to St Joseph primary scho	Source:UPE				5,095
LCII: Palenga	LCI: Loyonyero primary school	transfers of UPE capitation to Loyonyero primary sch	Source:UPE				3,250
LCII: Palenga	LCI: Lamogi palenga primary schoo	transfers of UPE capitation to Lamogi Palenga prima	Source:UPE				4,470
LCII: Palwo	LCI: Awal primary school	Transfers of UPE capitation to Awal primary school	Source:UPE				4,381
LCII: Palwo	LCI: Oguta primary school	transfers of UPE capitation to Oguta primary school	Source:UPE				4,409
LCII: Palwo	LCI: Alim primry school	transfers of UPE capitation to Alim primary school	Source:UPE				4,164
Total LCIII: Puranga		LCIV: ARUU					56,847
LCII: Apwo	LCI: Lakoga primary schol	transfers of UPE capitation to Lakoga Primary school	Source:UPE				3,752
LCII: Apwo	LCI: Puranga primary school	Transfers or UPE capitatio to puranga primary schoo	Source:UPE				4,905
LCII: Aringa	LCI: Aringa primary school	Transfers of UPE capitation to Aringa primary school	Source:UPE				4,883
LCII: Aringa	LCI: Lobarom primary school	transfers of UPE capitation to Lobarom primary scho	Source:UPE				3,183
LCII: Aringa	LCI: Awere Lakoga primary school	transfers of UPE capitation to Awere Lakoga primary	Source:UPE				3,423
LCII: Laminajiko	LCI: Laminajiko primary school	transfers of UPE capitation to Laminajiko primary sc	Source:UPE				4,587

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Laminajiko	LCI: Pope john paul primary school	Transfers of UPE capitation to Pope john paul primar	Source:UPE				3,400
LCII: Laminicwida	LCI: Odum primary schol	Transfers of UPE capitation to Odum primary school	Source:UPE				3,144
LCII: Laminicwida	LCI: Laminicwida primary school	transfers of UPE capitation to Laminicwida primary s	Source:UPE				5,195
LCII: Oret	LCI: Oret central primary school	transfers of UPE capitation to Oret central primary sc	Source:UPE				3,439
LCII: Oret	LCI: Ludel primary school	Transfers of UPE capitation to Ludel primary school	Source:UPE				2,910
LCII: Oret	LCI: Abalokodi primary school	Transfers of UPE capitation to Abalokodi primary sc	Source:UPE				3,049
LCII: Parwech	LCI: Teeokutu primary school	transfers of UPE capitation to Teeokutu primary scho	Source:UPE				2,654
LCII: Parwech	LCI: Ogonyo primary school	Transfers of UPE capitation to Ogonyo primary scho	Source:UPE				4,883
LCII: Parwech	LCI: Adongkena primary school	transfers of UPE capitation to Adongkena primary sc	Source:UPE				3,439
Total Cost of Output 078151:		414,341	0	452,375	0	0	452,375
Output:078159 Multi sectoral Transfers to Lower Local Governments							
263102 LG Unconditional grants(current)		0	0	14,517	0	0	14,517
Total LCIII: Pader Town Council		LCIV: ARUU					14,517
LCII: Luna	LCI: Not Specified	Transfers of support to decentralisation and 65% of LL	Source:District Unconditional Grant - No				14,517
263201 LG Conditional grants(capital)		0	0	0	70,379	0	70,379
Total LCIII: Pader Town Council		LCIV: ARUU					70,379
LCII: Luna	LCI: Not Specified	Transfers of LGMSD funds for domestic development	Source:LGMSD (Former LGDP)				70,379
Total Cost of Output 078159:		0	0	14,517	70,379	0	84,896
Total Cost of Lower Local Services		414,341	0	466,892	70,379	0	537,271
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101 General Staff Salaries		36,262					0
211103 Allowances		30,000		925,478			925,478
213002 Incapacity, death benefits and funeral expenses		69					0
221001 Advertising and Public Relations		300					0
221002 Workshops and Seminars		30,000					0
221005 Hire of Venue (chairs, projector etc)		3,000					0
221007 Books, Periodicals and Newspapers		1,000					0
221011 Printing, Stationery, Photocopying and Binding		2,500					0
221012 Small Office Equipment		5,000					0
221014 Bank Charges and other Bank related costs		200					0
221405 Primary Teachers' Salaries		3,118,782	3,339,913				3,339,913
222001 Telecommunications		2,500					0
222003 Information and Communications Technology		2,500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
224001 Medical and Agricultural supplies		4,000					0
227001 Travel Inland		50,000					0
227004 Fuel, Lubricants and Oils		15,000					0
228001 Maintenance - Civil		7,500					0
Total Cost of Output 078101:		3,309,113	3,339,913	925,478			4,265,391
Output:078102 Distribution of Primary Instruction Materials							
211103 Allowances		2,069					0
221010 Special Meals and Drinks		1,500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		1,710					0
Total Cost of Output 078102:		7,780					0
Total Cost of Higher LG Services		3,316,892	3,339,913	925,478			4,265,391
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	281,791					0
Total Cost of Output 078179:		281,791					0
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	748,000	0	0	0	0	0
231007	Other Structures	0	0	0	834,517	0	834,517
Total LCIII: Acholibur		LCIV: ARUU					77,001
LCII: Wii Gweng	LCI: Not Specified	Construction of 3 class room block in Acutumer prim Source:PRDP					77,001
Total LCIII: Angagura		LCIV: ARUU					111,511
LCII: Kalawinya	LCI: Not Specified	Construction of 3 class room block in Ogom primary Source:PRDP					77,001
LCII: Kalawinya	LCI: Not Specified	Completion of laparinat primary school Source:PRDP					34,510
Total LCIII: Atanga		LCIV: ARUU					30,001
LCII: Kal	LCI: Not Specified	Fencing of Lacekocot primary school Source:PRDP					30,001
Total LCIII: Awere		LCIV: ARUU					77,001
LCII: Lagile	LCI: Not Specified	Construction of 3 classrooms block in Lamincila prim Source:SFG					77,001
Total LCIII: Lapul		LCIV: ARUU					77,001
LCII: Koyo	LCI: Not Specified	Construction of 3 class room block in Lanyatido prim Source:PRDP					77,001
Total LCIII: Ogom		LCIV: ARUU					77,001
LCII: Otong	LCI: Not Specified	Construction of 3 classrooms block in olambiera prim Source:SFG					77,001
Total LCIII: Pader Town Council		LCIV: ARUU					77,001
LCII: Acoro	LCI: Not Specified	Construction of 3 class room block in Lupwua primar Source:PRDP					77,001
Total LCIII: Pajule		LCIV: ARUU					77,001
LCII: Paiula	LCI: Not Specified	Construction of 3 class room block in Alim primary s Source:PRDP					77,001
Total LCIII: Puranga		LCIV: ARUU					231,002
LCII: Laminajiko	LCI: Not Specified	Construction of 3 classrooms block in Lakoga primar Source:SFG					77,001
LCII: Laminajiko	LCI: Not Specified	Construction of 3 class room block in Laminajiko pri Source:PRDP					77,001
LCII: Parwech	LCI: Not Specified	Construction of 3 class room block in tee okutu prim Source:PRDP					77,001
281504	Monitoring, Supervision and Appraisal of Capital Works	5,727					0
Total Cost of Output 078180p:		753,727	0	0	834,517	0	834,517
Output:078182 Teacher house construction and rehabilitation							
231007	Other Structures	0	0	0	126,000	0	126,000
Total LCIII: Pader Town Council		LCIV: ARUU					126,000
LCII: Acoro	LCI: Not Specified	Construction of one block of 4 teachers houses at pag Source:Conditional Grant to SFG					63,000
LCII: Lagwai	LCI: Not Specified	Construction of one block of 4 teachers houses at Pad Source:Conditional Grant to SFG					63,000
Total Cost of Output 078182:		0	0	0	126,000	0	126,000
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	71,280	0	0	20,862	0	20,862
Total LCIII: Not Specified		LCIV: ARUU					20,862
LCII: Not Specified	LCI: Not Specified	Supply of desks in Pader labongo,olambiera and ated Source:PRDP					20,862
Total Cost of Output 078183p:		71,280	0	0	20,862	0	20,862
Total Cost of Capital Purchases		1,106,798	0	0	981,379	0	981,379
Total Cost of function Pre-Primary and Primary Education		4,838,031	3,339,913	1,392,370	1,051,758	0	5,784,041

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

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Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	228,627	0	328,027	0	0	328,027
Total LCIII: Acholibur		LCIV: ARUU					36,447
LCII: Gem central	LCI: Not Specified	Acholibur Senior secondary school		Source:Conditional Grant to Secondary E			36,447
Total LCIII: Awere		LCIV: ARUU					36,448
LCII: Rachkoko	LCI: Not Specified	Rachkoko Comprehensive Senior Secondary School		Source:Conditional Grant to Secondary E			36,448
Total LCIII: Laguti		LCIV: ARUU					72,896
LCII: Lapyem	LCI: Not Specified	Atanga Senior Secondary School		Source:Conditional Grant to Secondary E			36,448
LCII: Lapyem	LCI: Not Specified	Atanga Girls secondary school		Source:Conditional Grant to Secondary E			36,447
Total LCIII: Lapul		LCIV: ARUU					72,895
LCII: Koyo	LCI: Not Specified	Pajule secondary school		Source:Conditional Grant to Secondary E			36,447
LCII: Not Specified	LCI: Not Specified	Pajule college		Source:Conditional Grant to Secondary E			36,447
Total LCIII: Pader kilak		LCIV: ARUU					36,447
LCII: Kilak	LCI: Not Specified	Achol-pii Army senior secondary school		Source:Conditional Grant to Secondary E			36,447
Total LCIII: Pader Town Council		LCIV: ARUU					36,447
LCII: Lagwai	LCI: Not Specified	Lagwai seed Senior secondary school		Source:Conditional Grant to Secondary E			36,447
Total LCIII: Puranga		LCIV: ARUU					36,447
LCII: Laminajiko	LCI: Not Specified	Puranga senior Secondary school		Source:Conditional Grant to Secondary E			36,447
Total Cost of Output 078251:		228,627	0	328,027	0	0	328,027
Total Cost of Lower Local Services		228,627	0	328,027	0	0	328,027

Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211103	Allowances	0		123,553			123,553
221406	Secondary Teachers' Salaries	465,898	508,980				508,980
Total Cost of Output 078201:		465,898	508,980	123,553			632,533
Total Cost of Higher LG Services		465,898	508,980	123,553			632,533
Total Cost of function Secondary Education		694,525	508,980	451,580	0	0	960,561

LG Function 0783 Skills Development

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	89,275					0
211103	Allowances	0		29,111			29,111
221404	Tertiary Teachers' Salaries	0	338,123				338,123
224002	General Supply of Goods and Services	0		251,733			251,733
Total Cost of Output 078301:		89,275	338,123	280,844			618,967
Total Cost of Higher LG Services		89,275	338,123	280,844			618,967
Total Cost of function Skills Development		89,275	338,123	280,844			618,967

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211103	Allowances	4,348		14,144		85,870	100,014
213001	Medical Expenses(To Employees)	0		5			5
221008	Computer Supplies and IT Services	0		2,321			2,321
221010	Special Meals and Drinks	1,500				5,000	5,000
221011	Printing, Stationery, Photocopying and Binding	500		1,800		15,000	16,800
221014	Bank Charges and other Bank related costs	0		300			300
222001	Telecommunications	0				4,500	4,500
223005	Electricity	0		389			389
224002	General Supply of Goods and Services	0		992			992

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		4,370		5,300		9,630	14,930
228001 Maintenance - Civil		0		2,000			2,000
228002 Maintenance - Vehicles		0		6,942			6,942
Total Cost of Output 078401:		12,718		34,193		120,000	154,193
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103 Allowances		10,000		12,696			12,696
221010 Special Meals and Drinks		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		998		1,220			1,220
227001 Travel Inland		0		400			400
227003 Carriage, Haulage, Freight and Transport Hire		0		2,000			2,000
227004 Fuel, Lubricants and Oils		4,000		12,489			12,489
Total Cost of Output 078402:		14,998		30,305			30,305
Output:078403 Sports Development services							
211103 Allowances		3,655		2,996			2,996
212107 Statutory		0		7,108			7,108
221008 Computer Supplies and IT Services		300		400			400
221010 Special Meals and Drinks		800		800			800
221011 Printing, Stationery, Photocopying and Binding		400		600			600
227001 Travel Inland		2,000					0
227003 Carriage, Haulage, Freight and Transport Hire		0		2,000			2,000
227004 Fuel, Lubricants and Oils		1,845		2,345			2,345
228002 Maintenance - Vehicles		0		360			360
228004 Maintenance Other		200					0
Total Cost of Output 078403:		9,200		16,609			16,609
Total Cost of Higher LG Services		36,916		81,107		120,000	201,107
Total Cost of function Education & Sports Management and Inspection		36,916		81,107		120,000	201,107

LG Function 0785 Special Needs Education

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103 Allowances		1,000		1,176			1,176
221008 Computer Supplies and IT Services		500		500			500
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227004 Fuel, Lubricants and Oils		1,000		1,001			1,001
228002 Maintenance - Vehicles		0		424			424
228004 Maintenance Other		424					0
Total Cost of Output 078501:		3,424		3,601			3,601
Total Cost of Higher LG Services		3,424		3,601			3,601
Total Cost of function Special Needs Education		3,424		3,601			3,601
Total Cost of Education		5,662,172	4,187,017	2,209,502	1,051,758	120,000	7,568,277

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	874,617	500,743
District Unconditional Grant - Non Wage	25,783	18,626
Locally Raised Revenues	32,513	4,815
Conditional Grant to feeder roads maintenance works	44,819	33,614
Other Transfers from Central Government	546,463	286,065
Transfer of District Unconditional Grant - Wage	60,146	40,109
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	164,894	117,514
<i>Development Revenues</i>	2,809,903	1,929,543
LGMSD (Former LGDP)	138,237	38,113
Unspent balances – Other Government Transfers		738,789
Unspent balances – Locally Raised Revenues	985,052	0
Unspent balances - donor	374,944	281,208
Unspent balances – Conditional Grants	262,436	131,218
District Equalisation Grant		4,000
Other Transfers from Central Government	537,235	402,926
Multi-Sectoral Transfers to LLGs		
Roads Rehabilitation Grant	512,000	337,290
Total Revenues	3,684,520	2,430,287
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	874,617	547,100
Wage	60,146	45,438
Non Wage	814,471	501,663
<i>Development Expenditure</i>	2,809,903	496,868
Domestic Development	2,434,959	437,276.171
Donor Development	374,944	59,592
Total Expenditure	3,684,520	1,043,968

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	54,115	0	0	0	0	0
Total Cost of Output 048151:	54,115	0	0	0	0	0
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)	0	0	116,868	0	0	116,868
Total LCIII: Pader Town Council	LCIV: ARUU					116,868
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>	URF Road mechanised Maintenance Grant		<i>Source:Other Transfers from Central Go</i>		<i>116,868</i>
Total Cost of Output 048156:	0	0	116,868	0	0	116,868
Output:048158 District Roads Maintenance (URF)						

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	0	0	65,971	0	0	65,971
Total LCIII: Acholibur		LCIV: ARUU					5,953
LCII: Gem central	LCI: Not Specified	Acholibur Sub-County	Source:Other Transfers from Central Go				5,953
Total LCIII: Angagura		LCIV: ARUU					5,740
LCII: Pucota	LCI: Not Specified	Agnagura Sub-County	Source:Other Transfers from Central Go				5,740
Total LCIII: Atanga		LCIV: ARUU					10,871
LCII: Ngotto	LCI: Not Specified	Atanga Sub-County	Source:Other Transfers from Central Go				10,871
Total LCIII: Awere		LCIV: ARUU					6,014
LCII: Lagile	LCI: Not Specified	Awere Sub-Conuty	Source:Other Transfers from Central Go				6,014
Total LCIII: Laguti		LCIV: ARUU					6,045
LCII: Lapyem	LCI: Not Specified	Laguti Sub-County	Source:Other Transfers from Central Go				6,045
Total LCIII: Lapul		LCIV: ARUU					4,278
LCII: Lukaci	LCI: Not Specified	Lapul Sub-County	Source:Other Transfers from Central Go				4,278
Total LCIII: Latanya		LCIV: ARUU					6,395
LCII: Golo	LCI: Not Specified	Latanya Sub-County	Source:Other Transfers from Central Go				6,395
Total LCIII: Ogom		LCIV: ARUU					2,862
LCII: Otong	LCI: Not Specified	Ogom Sub-County	Source:Other Transfers from Central Go				2,862
Total LCIII: Pader kilak		LCIV: ARUU					2,588
LCII: Ogwil	LCI: Not Specified	Pader Kilak Sub-County	Source:Other Transfers from Central Go				2,588
Total LCIII: Pajule		LCIV: ARUU					7,719
LCII: Ogago	LCI: Not Specified	Pajule Sub-Conuty	Source:Other Transfers from Central Go				7,719
Total LCIII: Puranga		LCIV: ARUU					7,506
LCII: Aringa	LCI: Not Specified	Puranga Sub-County	Source:Other Transfers from Central Go				7,506
Total Cost of Output 048158:		0	0	65,971	0	0	65,971
Output:048159 Multi sectoral Transfers to Lower Local Governments							
263101	LG Conditional grants(current)	0	0	81,306	0	0	81,306
Total LCIII: Pader Town Council		LCIV: ARUU					81,306
LCII: Luna	LCI: Not Specified	Transfers for Community access roads funds to LLGs Source:Other Transfers from Central Go				81,306	
263201	LG Conditional grants(capital)	0	0	0	153,565	0	153,565
Total LCIII: Pader Town Council		LCIV: ARUU					153,565
LCII: Luna	LCI: Not Specified	Transfers under LGMSD for domestic development in Source:LGMSD (Former LGDP)				153,565	
Total Cost of Output 048159:		0	0	81,306	153,565	0	234,871
Total Cost of Lower Local Services		54,115	0	264,145	153,565	0	417,710
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211103	Allowances	5,160		20,047			20,047
213001	Medical Expenses(To Employees)	1,500		400			400
213002	Incapacity, death benefits and funeral expenses	1,000		220			220
221002	Workshops and Seminars	2,830		1,095			1,095
221003	Staff Training	1,500					0
221008	Computer Supplies and IT Services	0		1,680			1,680
221009	Welfare and Entertainment	800		594			594
221011	Printing, Stationery, Photocopying and Binding	1,302		2,733			2,733
221014	Bank Charges and other Bank related costs	0		1,000			1,000
222003	Information and Communications Technology	2,400		1,800			1,800
223005	Electricity	600		1,200			1,200
223006	Water	600		700			700
227001	Travel Inland	800		21,436			21,436
227004	Fuel, Lubricants and Oils	3,212		18,302			18,302
228001	Maintenance - Civil	0		363,304			363,304
228003	Maintenance Machinery, Equipment and Furniture	0		91,710			91,710

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 048101:		21,705		526,221			526,221
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103 Allowances		0		19,906			19,906
221009 Welfare and Entertainment		0		4,558			4,558
221011 Printing, Stationery, Photocopying and Binding		0		3,038			3,038
227004 Fuel, Lubricants and Oils		0		22,975			22,975
Total Cost of Output 048102:		0		50,477			50,477
Output:048103p PRDP-District and Community Access Road Maintenance							
228001 Maintenance - Civil		0			282,228		282,228
Total Cost of Output 048103p:		0			282,228		282,228
Output:048104							
211103 Allowances		5,790					0
227004 Fuel, Lubricants and Oils		12,059					0
228001 Maintenance - Civil		460,099					0
Total Cost of Output 048104:		477,948					0
Total Cost of Higher LG Services		499,652		576,698	282,228		858,926
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231007 Other Structures		0	0	0	20,365	0	20,365
Total LCIII: Pader Town Council		LCIV: ARUU					20,365
LCII: Luna	LCI: Not Specified	Maintenance of Pader Airfield					20,365
Total Cost of Output 048172:		0	0	0	20,365	0	20,365
Output:048180 Rural roads construction and rehabilitation							
231003 Roads and Bridges		1,267,360	0	16,025	914,175	136,424	1,066,624
Total LCIII: Acholibur		LCIV: ARUU					204,953
LCII: Not Specified	LCI: Not Specified	Spot Improvement -CAR Oyuku-Dagoiwayo					47,453
LCII: Paibwor	LCI: Not Specified	One Box culvert and culvert instalation on Atanga A					157,500
Total LCIII: Atanga		LCIV: ARUU					49,329
LCII: Lawiye Adul	LCI: Not Specified	Periodic Maintenance Atanga-Awere Section 1					11,329
LCII: Lawiye Adul	LCI: Not Specified	Spot Improvement -CAR Lawire-Okeng					38,000
Total LCIII: Laguti		LCIV: ARUU					68,094
LCII: Paibwor	LCI: Not Specified	Rehabilitation of Laguti- Lanyadyang road					68,094
Total LCIII: Lapul		LCIV: ARUU					100,035
LCII: Koyo	LCI: Not Specified	Rehabilitation of Lapul-Atanga					100,035
Total LCIII: Latanya		LCIV: ARUU					236,560
LCII: Dure	LCI: Not Specified	spot improvement of pader Latanya Dure 2 kms					236,560
Total LCIII: Pader kilak		LCIV: ARUU					68,330
LCII: Ongany	LCI: Not Specified	Rehabilitation of Kilak- Ogany Road					68,330
Total LCIII: Pader Town Council		LCIV: ARUU					208,906
LCII: Acoro	LCI: Not Specified	Rehabilitation of Pader-Lukole					50,384
LCII: Acoro	LCI: Not Specified	Rehabilitation of Kineni Otingowiye Sect 2					71,770
LCII: Acoro	LCI: Not Specified	Rehabilitation of Kineni Otingowiye Sect 1					70,727
LCII: Luna	LCI: Not Specified	Routine Road Maintenance					16,025
Total LCIII: Pajule		LCIV: ARUU					73,845
LCII: Paiula	LCI: Not Specified	Spot Improvement CAR - Paiula-Alim					33,915
LCII: Palwo	LCI: Not Specified	Rehabilitation Pajule-Kimia					39,930
Total LCIII: Puranga		LCIV: ARUU					56,573
LCII: Laminajiko	LCI: Not Specified	Spot Improvement CAR - Laminajiko-Ogonyo					56,573
281503 Engineering and Design Studies and Plans for Capital Works		0	0	0	30,000	0	30,000
Total LCIII: Pader Town Council		LCIV: ARUU					30,000
LCII: Luna	LCI: Not Specified	Contract Design and management Low cost seals					30,000
Total Cost of Output 048180:		1,267,360	0	16,025	944,175	136,424	1,096,624

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180p PRDP-Rural roads construction and rehabilitation						
231003 Roads and Bridges	297,580	0	0	0	0	0
Total Cost of Output 048180p:	297,580	0	0	0	0	0
Output:048183 Bridge Construction						
231003 Roads and Bridges	40,000	0	0	20,000	0	20,000
Total LCIII: Pader Town Council	LCIV: ARUU					20,000
LCII: Luna	LCI: Not Specified	Physical planning and paving of the district headquar Source:LGMSD (Former LGDP)				20,000
Total Cost of Output 048183:	40,000	0	0	20,000	0	20,000
Total Cost of Capital Purchases	1,604,940	0	16,025	984,540	136,424	1,136,989
Total Cost of function District, Urban and Community Access Roads	2,158,707	0	856,868	1,420,333	136,424	2,413,625

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance						
211101 General Staff Salaries	60,146	76,226				76,226
221011 Printing, Stationery, Photocopying and Binding	500					0
Total Cost of Output 048201:	60,646	76,226				76,226
Output:048202 Vehicle Maintenance						
212107 Statutory	0		20,436			20,436
228002 Maintenance - Vehicles	51,000					0
Total Cost of Output 048202:	51,000		20,436			20,436
Output:048203 Plant Maintenance						
211103 Allowances	4,473					0
228002 Maintenance - Vehicles	0		43,271	4,000		47,271
228003 Maintenance Machinery, Equipment and Furniture	40,337					0
Total Cost of Output 048203:	44,810		43,271	4,000		47,271
Total Cost of Higher LG Services	156,456	76,226	63,707	4,000		143,933
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)						
231001 Non-Residential Buildings	382,374	0	0	283,304	0	283,304
Total LCIII: Acholibur	LCIV: ARUU					58,500
LCII: Gem Onyot	LCI: Not Specified	Acholibur Subcounty offices				58,500
Total LCIII: Atanga	LCIV: ARUU					80,004
LCII: Kal	LCI: Not Specified	Atanga Sub county offices				80,004
Total LCIII: Lapul	LCIV: ARUU					58,500
LCII: Ogole	LCI: Not Specified	Lapul Sub county offices				58,500
Total LCIII: Pader kilak	LCIV: ARUU					86,300
LCII: Kilak	LCI: Not Specified	Kilak Sub county offices				86,300

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002 Residential Buildings		626,811	0	0	660,578	0	660,578
Total LCIII: Acholibur		LCIV: ARUU					109,284
LCII: Gem central	LCI: Not Specified	Acholibur Extension staff house			Source:Unspent balances – Other Govern		70,284
LCII: Gem central	LCI: Not Specified	Acholibur subcounty chief house construction			Source:Other Transfers from Central Go		39,000
Total LCIII: Atanga		LCIV: ARUU					110,510
LCII: Kal	LCI: Not Specified	Atanga subcounty chief house construction			Source:Other Transfers from Central Go		39,010
LCII: Kal	LCI: Not Specified	Atanga Extension staff house			Source:Other Transfers from Central Go		71,500
Total LCIII: Laguti		LCIV: ARUU					110,500
LCII: Lapyem	LCI: Not Specified	Laguti subcounty chief house construction			Source:Unspent balances – Other Govern		39,000
LCII: Lapyem	LCI: Not Specified	Laguti Extension staff house			Source:Unspent balances – Other Govern		71,500
Total LCIII: Lapul		LCIV: ARUU					109,284
LCII: Lukaci	LCI: Not Specified	Lapul subcounty chief house construction			Source:Other Transfers from Central Go		39,000
LCII: Ogole	LCI: Not Specified	Lapul Extension staff house			Source:Unspent balances – Other Govern		70,284
Total LCIII: Pader kilak		LCIV: ARUU					39,000
LCII: Kilak	LCI: Not Specified	Kilak subcounty chief house construction			Source:Unspent balances – Other Govern		39,000
Total LCIII: Pajule		LCIV: ARUU					71,500
LCII: Palenga	LCI: Not Specified	Pajule Extension staff house			Source:Other Transfers from Central Go		71,500
Total LCIII: Puranga		LCIV: ARUU					110,500
LCII: Laminajiko	LCI: Not Specified	Puranga Extension staff house			Source:Unspent balances – Other Govern		71,500
LCII: Laminajiko	LCI: Not Specified	Puranga subcounty chief house construction			Source:Other Transfers from Central Go		39,000
Total Cost of Output 048272:		1,009,185	0	0	943,882	0	943,882
Output:048279 Other Capital							
231001 Non-Residential Buildings		360,172					0
Total Cost of Output 048279:		360,172					0
Total Cost of Capital Purchases		1,369,357	0	0	943,882	0	943,882
Total Cost of function District Engineering Services		1,525,813	76,226	63,707	947,882	0	1,087,815
Total Cost of Roads and Engineering		3,684,520	76,226	920,575	2,368,215	136,424	3,501,440

Vote: 547 Pader District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	20,639	52,304
Sanitation and Hygiene		21,000
District Unconditional Grant - Non Wage	2,004	1,375
Locally Raised Revenues	2,527	3,126
Transfer of District Unconditional Grant - Wage	16,109	26,802
<i>Development Revenues</i>	1,475,493	1,240,230
Unspent balances – Conditional Grants	154,324	
Donor Funding	598,132	476,011
Conditional transfer for Rural Water	723,037	764,219
Total Revenues	1,496,132	1,292,533
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	20,639	52,304
Wage	16,109	26,802
Non Wage	4,530	25,501
<i>Development Expenditure</i>	1,475,493	1,240,230
Domestic Development	877,361	764,219
Donor Development	598,132	476,011
Total Expenditure	1,496,132	1,292,533

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098159 Multi sectoral Transfers to Lower Local Governments</i>						
263101 LG Conditional grants(current)	0	0	0	0	217	217
Total LCIII: Pader Town Council						217
<i>LCII: Luna</i>						
<i>LCI: Not Specified</i>						
<i>Funds under concern world wide for monitoring wate</i>						
<i>Source:Donor Funding</i>						
Total Cost of Output 098159:	0	0	0	0	217	217
Total Cost of Lower Local Services	0	0	0	0	217	217
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	16,109	26,802				26,802
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0			8,400		8,400
211103 Allowances	4,086			3,630	1,898	5,528
213001 Medical Expenses(To Employees)	0		600			600
213002 Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001 Advertising and Public Relations	0				3,600	3,600
221002 Workshops and Seminars	1,680		440			440
221003 Staff Training	0			1,611		1,611
221008 Computer Supplies and IT Services	0			2,834		2,834
221009 Welfare and Entertainment	0		360			360
221010 Special Meals and Drinks	0		420			420
221011 Printing, Stationery, Photocopying and Binding	2,017			2,320	560	2,880

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012	Small Office Equipment	0		601			601
221014	Bank Charges and other Bank related costs	0				481	481
222003	Information and Communications Technology	700					0
223005	Electricity	1,200			800		800
224002	General Supply of Goods and Services	1,990					0
227001	Travel Inland	0		1,080			1,080
227004	Fuel, Lubricants and Oils	9,200			5,184	648	5,832
228001	Maintenance - Civil	0			500		500
228002	Maintenance - Vehicles	9,052			12,507		12,507
228004	Maintenance Other	5,620					0
Total Cost of Output 098101:		51,654	26,802	4,501	37,786	7,187	76,276
Output:098102 Supervision, monitoring and coordination							
211103	Allowances	6,777			7,268	17,514	24,782
221010	Special Meals and Drinks	0			1,792		1,792
221011	Printing, Stationery, Photocopying and Binding	361			278		278
227001	Travel Inland	11,012					0
227004	Fuel, Lubricants and Oils	3,053			6,074	14,560	20,634
Total Cost of Output 098102:		21,203			15,412	32,074	47,486
Output:098103 Support for O&M of district water and sanitation							
228004	Maintenance Other	0			3,360		3,360
Total Cost of Output 098103:		0			3,360		3,360
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene							
211103	Allowances	21,995			24,825		24,825
221005	Hire of Venue (chairs, projector etc)	510			330	75	405
221010	Special Meals and Drinks	10,274			4,899	9,917	14,816
221011	Printing, Stationery, Photocopying and Binding	3,685			2,311	1,864	4,175
222001	Telecommunications	4,586					0
222003	Information and Communications Technology	0			3,620	270	3,890
223007	Other Utilities- (fuel, gas, firewood, charcoal)	7,649					0
224002	General Supply of Goods and Services	0			1,200		1,200
227001	Travel Inland	3,780			5,060	1,260	6,320
227004	Fuel, Lubricants and Oils	10,727			14,148	11,918	26,066
282101	Donations	117,628					0
Total Cost of Output 098104:		180,834			56,393	25,304	81,697
Output:098105 Promotion of Sanitation and Hygiene							
211103	Allowances	0		9,861			9,861
221010	Special Meals and Drinks	0		840			840
221011	Printing, Stationery, Photocopying and Binding	0		210			210
222001	Telecommunications	0		3,176			3,176
227004	Fuel, Lubricants and Oils	0		6,913			6,913
Total Cost of Output 098105:		0		21,000			21,000
Total Cost of Higher LG Services		253,691	26,802	25,501	112,951	64,565	229,819
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098179 Other Capital							

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	138,870	0	0	0	121,650	121,650
Total LCIII: Awere		LCIV: ARUU					22,725
LCII: Angole	LCI: Paikat Akidi village	construction of water tragh			Source:Donor Funding		4,545
LCII: Bolo	LCI: Bolo Lamac north village	construction of water tragh			Source:Donor Funding		4,545
LCII: Lagile	LCI: Bolo Dam village	construction of water tragh			Source:Donor Funding		4,545
LCII: Rachkoko	LCI: Laliya Laroo and Bolo O pate vi	construction of 2 no. Water tragh			Source:Donor Funding		9,090
Total LCIII: Latanya		LCIV: ARUU					74,745
LCII: Ngekidi	LCI: Adak village	construction of water tragh			Source:Donor Funding		4,545
LCII: Not Specified	LCI: Lamincila p/s,Agago p/s,Angak	installation of 9 rain water hervesting tank in 9 prim			Source:Donor Funding		70,200
Total LCIII: Ogom		LCIV: ARUU					9,090
LCII: Otong	LCI: Gaba Din village	construction of water tragh			Source:Donor Funding		4,545
LCII: Purkor	LCI: Gangbar village	construction of water tragh			Source:Donor Funding		4,545
Total LCIII: Pader kilak		LCIV: ARUU					9,090
LCII: Kilak	LCI: Obito Ajalli village	construction of water tragh			Source:Donor Funding		4,545
LCII: Ogwil	LCI: Te-tido	construction of water tragh			Source:Donor Funding		4,545
Total LCIII: Pajule		LCIV: ARUU					6,000
LCII: Not Specified	LCI: Not Specified	supply and plant seedlings in the 6 sub counties (Acho			Source:Donor Funding		6,000
Total Cost of Output 098179:		138,870	0	0	0	121,650	121,650
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	18,308	148,800	167,108
Total LCIII: Awere		LCIV: ARUU					44,400
LCII: Angole	LCI: Atede primary school	construction of 1 block of 5-stance ecosan latrine and			Source:Donor Funding		44,400
Total LCIII: Latanya		LCIV: ARUU					52,200
LCII: Not Specified	LCI: Laminnyim primary school	construction of 2 blocks of 5-stance ecosan latrine an			Source:Donor Funding		52,200
Total LCIII: Pader kilak		LCIV: ARUU					52,200
LCII: Kilak	LCI: Kilak Corner Primary School	construction of 1 block of 5-stance ecosan latrine and			Source:Donor Funding		52,200
Total LCIII: Puranga		LCIV: ARUU					18,308
LCII: Parwech	LCI: Not Specified	construction of 4 stance Line VIP Latrine in Puranga			Source:Conditional Grant to PAF monito		18,308
231007	Other Structures	26,021	0	0	0	0	0
Total Cost of Output 098180:		26,021	0	0	18,308	148,800	167,108
Output:098180p PRDP-Construction of public latrines in RGCs							
231001	Non-Residential Buildings	0	0	0	18,350	0	18,350
Total LCIII: Pader kilak		LCIV: ARUU					18,350
LCII: Tyer	LCI: Not Specified	construction of 4 stance lined VIP Latrine in tyer mar			Source:Conditional transfer for Rural Wa		18,350
231007	Other Structures	8,105					0
Total Cost of Output 098180p:		8,105	0	0	18,350	0	18,350
Output:098181 Spring protection							
231007	Other Structures	0	0	0	0	25,279	25,279
Total LCIII: Awere		LCIV: ARUU					8,426
LCII: Not Specified	LCI: Rackoko parish,Rackoko centra	construction of 2 protected spring.			Source:Donor Funding		8,426
Total LCIII: Ogom		LCIV: ARUU					4,213
LCII: Otong	LCI: kiteny west	construction of protected spring.			Source:Donor Funding		4,213
Total LCIII: Pader kilak		LCIV: ARUU					8,426
LCII: Not Specified	LCI: Kilak parish,Ora Luka & Tyre	construction of 2 protected spring.			Source:Donor Funding		8,426
Total LCIII: Pajule		LCIV: ARUU					4,213
LCII: Paiula	LCI: lacur village	construction of 1 protected spring.			Source:Donor Funding		4,213
Total Cost of Output 098181:		0	0	0	0	25,279	25,279
Output:098181p PRDP-Spring protection							
231007	Other Structures	16,000					0
Total Cost of Output 098181p:		16,000					0
Output:098182 Shallow well construction							
231007	Other Structures	15,000					0

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 098182:		15,000					0
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	0	0	0	15,418	0	15,418
Total LCIII: Laguti		LCIV: ARUU					7,709
LCII: Pakeyo	LCI: Kigwee village	construction of shallow well			Source:Conditional transfer for Rural Wa		7,709
Total LCIII: Pader Town Council		LCIV: ARUU					7,709
LCII: Lagwai	LCI: Lutyek village	constructionof shallow well.			Source:Conditional transfer for Rural Wa		7,709
Total Cost of Output 098182p:		0	0	0	15,418	0	15,418

Output:098183 Borehole drilling and rehabilitation

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	494,692	115,500	610,192
Total LCIII: Acholibur		LCIV: ARUU					57,500
LCII: Gem central	LCI: Lajwatek	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
LCII: Gem Onyot	LCI: Labwor omor	Borehole Construction			Source: Conditional Grant to PAF monito		18,500
LCII: Not Specified	LCI: Lukwor north in ogago parish,	Borehole rehabilitation no.3			Source: Donor Funding		16,500
LCII: Wii Gweng	LCI: Labwor Oyeng East viilage	Borehole construction			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Angagura		LCIV: ARUU					38,704
LCII: Burlobo	LCI: Aringo yom village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Kalawinya	LCI: Agwera	Borehole construction.			Source: Conditional Grant to PAF monito		16,204
LCII: Pucota	LCI: Akuyam	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Atanga		LCIV: ARUU					37,000
LCII: Gojani	LCI: Nagwella village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Opatte	LCI: Gucu-luduku village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Awere		LCIV: ARUU					51,204
LCII: Bolo	LCI: agweng south	Borehole construction			Source: Conditional Grant to PAF monito		16,204
LCII: Lagile	LCI: Labwoye yom village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Not Specified	LCI: Not Specified	Borehole rehabilitation no.3			Source: Donor Funding		16,500
Total LCIII: Laguti		LCIV: ARUU					41,000
LCII: Paibwor	LCI: Dek otuk village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Paibwor	LCI: Lapono	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
LCII: Pakeyo	LCI: Larego A village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Lapul		LCIV: ARUU					16,000
LCII: Koyo	LCI: Gore p/s	Rehabilitation of Boreholes in gore p/s			Source: Conditional Grant to PAF monito		4,000
LCII: Koyo	LCI: Lukome	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
LCII: Lukaci	LCI: Lanyatido	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
LCII: Ogole	LCI: Lapul market	Rehabilitation of Boreholes			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Latanya		LCIV: ARUU					75,204
LCII: Awee	LCI: odwal tyen	Borehole Construction			Source: Conditional Grant to PAF monito		16,204
LCII: Golo	LCI: Ibuc toke village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Ngekidi	LCI: Lauma village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Not Specified	LCI: Amoko in Golo parish, Odong w	Borehole rehabilitation no.4			Source: Donor Funding		22,000
Total LCIII: Not Specified		LCIV: ARUU					51,173
LCII: Not Specified	LCI: All the 11 subcounties and 1 to	Retention for works completed in 2011-12 FY			Source: Conditional Grant to PAF monito		51,173
Total LCIII: Ogom		LCIV: ARUU					57,500
LCII: Kalangole	LCI: Labaka village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Not Specified	LCI: Dago dwong in Kalangore pari	Borehole rehabilitation no.3			Source: Donor Funding		16,500
LCII: Ogom	LCI: Yito duny west	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Otong	LCI: Wiiraa east	Rehabilitation of Boreholes			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Pader kilak		LCIV: ARUU					55,204
LCII: Not Specified	LCI: Agora central in Kilak parish, K	Borehole rehabilitation no.3			Source: Donor Funding		16,500
LCII: Ogwil	LCI: Lakotok	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		16,204
LCII: Ogwil	LCI: Ogwil East village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Tyer	LCI: tyer central	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Pader Town Council		LCIV: ARUU					45,000
LCII: Acoro	LCI: Kiteny east	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
LCII: Acoro	LCI: Pagwari East village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Lagwai	LCI: Oloki lee village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Luna	LCI: Lwala	rehabilitation of boreholes			Source: Conditional Grant to PAF monito		4,000
Total LCIII: Pajule		LCIV: ARUU					80,704
LCII: Not Specified	LCI: Lacektar in Palwo parish, Lany	Borehole rehabilitation no.5			Source: Donor Funding		27,500
LCII: Otok	LCI: Akwera east.	Borehole Construction			Source: Conditional Grant to PAF monito		16,204
LCII: Paiula	LCI: Okodo A village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
LCII: Palenga	LCI: Erute East village	Borehole construction			Source: Conditional Grant to PAF monito		18,500
Total LCIII: Puranga		LCIV: ARUU					4,000

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Oret	LCI: Loborom p/s	rehabilitation of boreholes			Source:Conditional Grant to PAF monito		4,000
321504 Other Advances		775,518					0
		Total Cost of Output 098183:	0	0	494,692	115,500	610,192
Output:098183p PRDP-Borehole drilling and rehabilitation							
231007 Other Structures		165,000	0	0	104,500	0	104,500
Total LCIII: Atanga		LCIV: ARUU					4,000
LCII: Opatte	LCI: Lapul Ocwida zone II	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		4,000
Total LCIII: Awere		LCIV: ARUU					4,000
LCII: Angole	LCI: Not Specified	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		4,000
Total LCIII: Laguti		LCIV: ARUU					4,000
LCII: Lapyem	LCI: Latutura village	Borehole rehabilitation			Source:Conditional transfer for Rural Wa		4,000
Total LCIII: Lapul		LCIV: ARUU					37,000
LCII: Atoo	LCI: Jaka deg aronya B	Borehold drilling			Source:Conditional transfer for Rural Wa		18,500
LCII: Ogole	LCI: Labati olwongi cental village	Borehole drilling			Source:Conditional transfer for Rural Wa		18,500
Total LCIII: Pader kilak		LCIV: ARUU					18,500
LCII: Ongany	LCI: Tangi	Borehole drilling			Source:Conditional transfer for Rural Wa		18,500
Total LCIII: Puranga		LCIV: ARUU					37,000
LCII: Apwo	LCI: Lwala	Borehole drilling			Source:Conditional transfer for Rural Wa		18,500
LCII: Oret	LCI: Wii Omal	Borehole drilling			Source:Conditional transfer for Rural Wa		18,500
		Total Cost of Output 098183p:	0	0	104,500	0	104,500
Output:098184 Construction of piped water supply system							
281504 Monitoring, Supervision and Appraisal of Capital Works		97,928					0
		Total Cost of Output 098184:					0
Total Cost of Capital Purchases		1,242,441	0	0	651,268	411,229	1,062,497
Total Cost of function Rural Water Supply and Sanitation		1,496,132	26,802	25,501	764,219	476,011	1,292,533
Total Cost of Water		1,496,132	26,802	25,501	764,219	476,011	1,292,533

Vote: 547 Pader District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	26,795	13,913	141,587
Transfer of District Unconditional Grant - Wage		0	32,323
District Unconditional Grant - Non Wage	9,969	7,477	10,751
Locally Raised Revenues	12,571	2,522	10,252
Multi-Sectoral Transfers to LLGs			4,890
Conditional Grant to District Natural Res. - Wetlands	4,255	3,914	83,371
<i>Development Revenues</i>	43,500	20,691	19,000
Donor Funding	10,000	5,000	10,000
Equalisation Grant	11,000	5,191	
LGMSD (Former LGDP)	22,500	10,500	9,000
Total Revenues	70,295	34,604	160,587
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,795	7,041	141,587
Wage		0	32,323
Non Wage	26,795	7,041	109,264
<i>Development Expenditure</i>	43,500	18,747	19,000
Domestic Development	33,500	12,746.5	9,000
Donor Development	10,000	6,000	10,000
Total Expenditure	70,295	25,788	160,587

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	4,890	0	0	4,890
Total LCIII: Pader Town Council						4,890
LCII: Luna						
LCI: Not Specified						
<i>Transfers under support to decentralisation/LLG 65% Source:District Unconditional Grant - No</i>						
Total Cost of Output 098359:	0	0	4,890	0	0	4,890
Total Cost of Lower Local Services	0	0	4,890	0	0	4,890
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	0	32,323				32,323
211103 Allowances	2,212		5,987			5,987
213002 Incapacity, death benefits and funeral expenses	300		500			500
221003 Staff Training	0		83			83
221005 Hire of Venue (chairs, projector etc)	110					0
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	0		328			328
221011 Printing, Stationery, Photocopying and Binding	1,000		600			600
221012 Small Office Equipment	200					0
222003 Information and Communications Technology	500					0
223005 Electricity	0		200			200
224002 General Supply of Goods and Services	0			5,000		5,000

Vote: 547 Pader District

Workplan 8: Natural Resources

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001 Travel Inland		2,000					0
227004 Fuel, Lubricants and Oils		0		1,501			1,501
Total Cost of Output 098301:		6,322	32,323	9,699	5,000		47,022
Output:098303 Tree Planting and Afforestation							
211103 Allowances		9,224		1,200			1,200
221010 Special Meals and Drinks		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		100			100
224002 General Supply of Goods and Services		147		30,348			30,348
227001 Travel Inland		630					0
227004 Fuel, Lubricants and Oils		0		500			500
Total Cost of Output 098303:		10,000		32,348			32,348
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		3,000		701			701
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		500					0
221012 Small Office Equipment		500					0
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		500					0
227004 Fuel, Lubricants and Oils		500		200			200
Total Cost of Output 098304:		10,000		901			901
Output:098305 Forestry Regulation and Inspection							
211103 Allowances		4,000		900		7,500	8,400
221002 Workshops and Seminars		1,000					0
221010 Special Meals and Drinks		0				500	500
224002 General Supply of Goods and Services		0				1,500	1,500
227001 Travel Inland		4,000					0
227004 Fuel, Lubricants and Oils		1,000				500	500
Total Cost of Output 098305:		10,000		900		10,000	10,900
Output:098306 Community Training in Wetland management							
211103 Allowances		240		914			914
221010 Special Meals and Drinks		180		786			786
221011 Printing, Stationery, Photocopying and Binding		656		200			200
222003 Information and Communications Technology		0		1,200			1,200
227001 Travel Inland		400					0
227004 Fuel, Lubricants and Oils		144		300			300
Total Cost of Output 098306:		1,620		3,400			3,400
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		40		1,200			1,200
221002 Workshops and Seminars		300					0
221010 Special Meals and Drinks		132					0
221011 Printing, Stationery, Photocopying and Binding		335					0
224002 General Supply of Goods and Services		0		800			800
227001 Travel Inland		1,284					0
227004 Fuel, Lubricants and Oils		544		1,000			1,000
Total Cost of Output 098307:		2,635		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221010 Special Meals and Drinks		100					0

Vote: 547 Pader District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	600					0
227001 Travel Inland	100					0
227004 Fuel, Lubricants and Oils	80					0
Total Cost of Output 098308:	880					0
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						
211103 Allowances	0		17,157			17,157
221010 Special Meals and Drinks	0		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	0		2,500			2,500
227004 Fuel, Lubricants and Oils	0		5,000			5,000
Total Cost of Output 098308p:	0		28,657			28,657
Output:098309 Monitoring and Evaluation of Environmental Compliance						
211103 Allowances	1,344					0
221002 Workshops and Seminars	2,000					0
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	2,242					0
227001 Travel Inland	5,000					0
227004 Fuel, Lubricants and Oils	1,252					0
Total Cost of Output 098309:	12,838					0
Output:098309p PRDP-Environmental Enforcement						
211103 Allowances	0		8,000			8,000
221010 Special Meals and Drinks	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227004 Fuel, Lubricants and Oils	0		3,968			3,968
Total Cost of Output 098309p:	0		15,968			15,968
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	120		2,050			2,050
213001 Medical Expenses(To Employees)	0		200			200
213002 Incapacity, death benefits and funeral expenses	100		100			100
221011 Printing, Stationery, Photocopying and Binding	316		556			556
224002 General Supply of Goods and Services	0		5,000			5,000
227004 Fuel, Lubricants and Oils	444		500			500
228002 Maintenance - Vehicles	20					0
Total Cost of Output 098310:	1,000		8,406			8,406
Output:098311 Infrastruture Planning						
211103 Allowances	320		500	880		1,380
213002 Incapacity, death benefits and funeral expenses	0		100			100
221010 Special Meals and Drinks	250					0
221011 Printing, Stationery, Photocopying and Binding	112		129	2,304		2,433
221012 Small Office Equipment	250					0
224002 General Supply of Goods and Services	600		216			216
227004 Fuel, Lubricants and Oils	468		150	816		966
228002 Maintenance - Vehicles	0		0			0
Total Cost of Output 098311:	2,000		1,095	4,000		5,095
Total Cost of Higher LG Services	57,295	32,323	104,374	9,000	10,000	155,697
Total Cost of function Natural Resources Management	57,295	32,323	109,264	9,000	10,000	160,587
Total Cost of Natural Resources	57,295	32,323	109,264	9,000	10,000	160,587

Vote: 547 Pader District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	116,165	90,900	207,099
Other Transfers from Central Government	25,000	18,750	88,000
Conditional Grant to Women Youth and Disability Gr:	12,922	12,571	12,170
Conditional transfers to Special Grant for PWDs	27,330	20,498	25,409
District Unconditional Grant - Non Wage	5,230	3,932	6,438
Equalisation Grant	2,000	1,500	
Multi-Sectoral Transfers to LLGs			30,790
Conditional Grant to Functional Adult Lit	13,764	13,191	13,342
Transfer of District Unconditional Grant - Wage	19,680	14,760	19,746
Locally Raised Revenues	6,595	2,055	7,815
Conditional Grant to Community Devt Assistants Non	3,644	3,644	3,388
<i>Development Revenues</i>	3,293,777	909,461	2,838,905
Donor Funding	57,039	42,779	57,039
LGMSD (Former LGDP)	74,259	11,213	7,935
Multi-Sectoral Transfers to LLGs			79,902
Other Transfers from Central Government	3,162,479	855,469	2,694,029
Total Revenues	3,409,943	1,000,361	3,046,004
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	116,165	97,608	207,099
Wage	19,680	4,920	19,746
Non Wage	96,486	92,688	187,353
<i>Development Expenditure</i>	3,293,777	745,773	2,838,905
Domestic Development	3,236,738	745,772.508	2,781,866
Donor Development	57,039	0	57,039
Total Expenditure	3,409,943	843,380	3,046,004

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108151 Community Development Services for LLGs (LLS)						
263104 Transfers to other gov't units(current)	79,570	0	27,330	0	0	27,330
Total LCIII: Not Specified						24,597
LCII: Not Specified	LCI: Not Specified	Transfers to 12 LLGs for supports to PWD groups			Source:Special grants	
						24,597
Total LCIII: Not Specified						2,733
LCII: Not Specified	LCI: Not Specified	Operational supports to Disability and elderly coordin			Source:Special grants	
						2,733
263201 LG Conditional grants(capital)	123,494	0	0	2,614,323	0	2,614,323
Total LCIII: Pader Town Council						2,614,323
LCII: Luna	LCI: Not Specified	Transfers for community NUSAF11 projects in sub c			Source:Other Transfers from Central Go	
						2,614,323
263204 Transfers to other gov't units(capital)	2,796,996	0	0	0	0	0
Total Cost of Output 108151:	3,000,060	0	27,330	2,614,323	0	2,641,653
Output:108159 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	30,790	0	0	30,790
Total LCIII: Pader Town Council						30,790
LCII: Luna	LCI: Not Specified	Transfers for community activities under support to d			Source:District Unconditional Grant - No	
						30,790

Vote: 547 Pader District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	0	0	0	79,902	0	79,902
Total LCIII: Pader Town Council		LCIV: ARUU					79,902
LCII: Luna	LCI: Not Specified	Transfers for CCD community projects in LLGS			Source:LGMSD (Former LGDP)		
Total Cost of Output 108159:		0	0	30,790	79,902	0	110,692
Total Cost of Lower Local Services		3,000,060	0	58,120	2,694,225	0	2,752,345
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108101 Operation of the Community Based Sevices Department							
211101	General Staff Salaries	19,680	19,746				19,746
211103	Allowances	351		6,553		40,000	46,553
221010	Special Meals and Drinks	0		150			150
221011	Printing, Stationery, Photocopying and Binding	1,400		250		2,039	2,289
224002	General Supply of Goods and Services	0		12,000			12,000
227001	Travel Inland	5,471					0
227004	Fuel, Lubricants and Oils	1,523		1,250		15,000	16,250
228002	Maintenance - Vehicles	1,689		1,584			1,584
Total Cost of Output 108101:		30,114	19,746	21,787		57,039	98,572
Output:108102 Probation and Welfare Support							
211103	Allowances	395		2,050			2,050
221002	Workshops and Seminars	440					0
221008	Computer Supplies and IT Services	340					0
221011	Printing, Stationery, Photocopying and Binding	380		870			870
227001	Travel Inland	0		420			420
227004	Fuel, Lubricants and Oils	550					0
228003	Maintenance Machinery, Equipment and Furniture	160		345			345
Total Cost of Output 108102:		2,265		3,685			3,685
Output:108103 Social Rehabilitation Services							
211103	Allowances	0			3,600		3,600
224002	General Supply of Goods and Services	0			50,400		50,400
227004	Fuel, Lubricants and Oils	0			2,000		2,000
Total Cost of Output 108103:		0			56,000		56,000
Output:108104 Community Development Services (HLG)							
211103	Allowances	800			4,000		4,000
221003	Staff Training	109,599					0
221010	Special Meals and Drinks	686					0
221011	Printing, Stationery, Photocopying and Binding	27,320		9,807	2,000		11,807
221012	Small Office Equipment	7,347					0
221014	Bank Charges and other Bank related costs	1,200					0
222001	Telecommunications	800					0
222003	Information and Communications Technology	18,288					0
224002	General Supply of Goods and Services	0		3,280	13,741		17,021
227001	Travel Inland	48,913					0
227004	Fuel, Lubricants and Oils	1,000		11,426	1,900		13,326
228001	Maintenance - Civil	18,700					0
228002	Maintenance - Vehicles	1			10,000		10,000
Total Cost of Output 108104:		234,654		24,513	31,641		56,154
Output:108105 Adult Learning							
211103	Allowances	7,999		7,327			7,327
221011	Printing, Stationery, Photocopying and Binding	1,640		1,468			1,468

Vote: 547 Pader District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	1,250		2,810			2,810
227004	Fuel, Lubricants and Oils	988		2,950			2,950
228003	Maintenance Machinery, Equipment and Furniture	771					0
282103	Scholarships and related costs	1,116					0
Total Cost of Output 108105:		13,764		14,555			14,555
Output:108107 Gender Mainstreaming							
211103	Allowances	48		12,481			12,481
213002	Incapacity, death benefits and funeral expenses	10					0
221005	Hire of Venue (chairs, projector etc)	50		100			100
221010	Special Meals and Drinks	830		2,380			2,380
221011	Printing, Stationery, Photocopying and Binding	1,054		1,457			1,457
222003	Information and Communications Technology	0		1,700			1,700
227001	Travel Inland	1,306					0
227004	Fuel, Lubricants and Oils	99		4,896			4,896
Total Cost of Output 108107:		3,397		23,014			23,014
Output:108108 Children and Youth Services							
211103	Allowances	26,779		2,500			2,500
221001	Advertising and Public Relations	2,680					0
221003	Staff Training	3,840		8,000			8,000
221005	Hire of Venue (chairs, projector etc)	0		1,200			1,200
221008	Computer Supplies and IT Services	450					0
221010	Special Meals and Drinks	3,353					0
221011	Printing, Stationery, Photocopying and Binding	4,798		1,500			1,500
221014	Bank Charges and other Bank related costs	0		500			500
222001	Telecommunications	1,200		450			450
224002	General Supply of Goods and Services	0		8,150			8,150
227001	Travel Inland	4,200					0
227004	Fuel, Lubricants and Oils	19,339		2,700			2,700
Total Cost of Output 108108:		66,639		25,000			25,000
Output:108109 Support to Youth Councils							
211103	Allowances	1,940		1,683			1,683
221002	Workshops and Seminars	0		500			500
221010	Special Meals and Drinks	380		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	201		400			400
221012	Small Office Equipment	14					0
224002	General Supply of Goods and Services	0		500			500
227001	Travel Inland	605					0
227004	Fuel, Lubricants and Oils	1,384		699			699
Total Cost of Output 108109:		4,524		4,783			4,783
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	3,899		1,751			1,751
221010	Special Meals and Drinks	170					0
221011	Printing, Stationery, Photocopying and Binding	1,194		250			250
222003	Information and Communications Technology	400					0
223005	Electricity	110					0
227001	Travel Inland	0		350			350
227004	Fuel, Lubricants and Oils	1,735		1,749			1,749
228004	Maintenance Other	250					0

Vote: 547 Pader District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 108110:	7,758		4,100			4,100
Output:108113 Labour dispute settlement						
211103 Allowances	840		1,400			1,400
221011 Printing, Stationery, Photocopying and Binding	259		699			699
227001 Travel Inland	0		315			315
227004 Fuel, Lubricants and Oils	600		600			600
Total Cost of Output 108113:	1,699		3,014			3,014
Output:108114 Reprmentation on Women's Councils						
211103 Allowances	2,580		3,199			3,199
221005 Hire of Venue (chairs, projector etc)	100		75			75
221010 Special Meals and Drinks	539					0
221011 Printing, Stationery, Photocopying and Binding	400		509			509
222001 Telecommunications	0		100			100
222002 Postage and Courier	14					0
227001 Travel Inland	0		400			400
227004 Fuel, Lubricants and Oils	140		500			500
Total Cost of Output 108114:	3,773		4,783			4,783
Total Cost of Higher LG Services	368,586	19,746	129,233	87,641	57,039	293,659
Total Cost of function Community Mobilisation and Empowerment	3,368,646	19,746	187,353	2,781,866	57,039	3,046,004
Total Cost of Community Based Services	3,368,646	19,746	187,353	2,781,866	57,039	3,046,004

Vote: 547 Pader District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12	2012/13
	Approved Budget	Approved Budget
	Outturn by end June	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	83,066	59,505
Transfer of District Unconditional Grant - Wage	15,004	11,253
District Unconditional Grant - Non Wage	16,184	12,899
Equalisation Grant	4,000	5,959
Locally Raised Revenues	20,407	9,051
Other Transfers from Central Government	14,000	10,500
Multi-Sectoral Transfers to LLGs		
Conditional Grant to PAF monitoring	13,471	9,843
<i>Development Revenues</i>	23,918	15,938
Donor Funding	9,918	7,438
LGMSD (Former LGDP)	14,000	8,500
Multi-Sectoral Transfers to LLGs		
District Equalisation Grant		
Total Revenues	106,983	75,443
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	83,066	20,578
Wage	15,004	11,253
Non Wage	68,062	9,325
<i>Development Expenditure</i>	23,918	12,614
Domestic Development	14,000	10,755
Donor Development	9,918	1,859
Total Expenditure	106,983	33,192

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138359 Multi sectoral Transfers to Lower Local Governments						
263102 LG Unconditional grants(current)	0	0	11,175	0	0	11,175
Total LCIII: Pader Town Council	LCIV: ARUU					11,175
LCII: Lagwai LCI: Not Specified	Transfers for planning activities under suport to dece			Source:District Unconditional Grant - No		
263201 LG Conditional grants(capital)	0	0	0	6,866	0	6,866
Total LCIII: Pader Town Council	LCIV: ARUU					6,866
LCII: Luna LCI: Not Specified	Transfers under LGMSD for planning services			Source:LGMSD (Former LGDP)		
Total Cost of Output 138359:		0	0	11,175	6,866	0
Total Cost of Lower Local Services		0	0	11,175	6,866	0
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138301 Management of the District Planning Office						
211101 General Staff Salaries	15,004	17,457				17,457
211103 Allowances	3,260		14,726	34,133		48,859
212107 Statutory	0		19,995	5,178		25,173
213001 Medical Expenses(To Employees)	0		300			300
213002 Incapacity, death benefits and funeral expenses	100		300			300
221002 Workshops and Seminars	0		400			400

Vote: 547 Pader District

Workplan 10: Planning

Thousand Uganda Shillings	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221003 Staff Training	0		100			100
221007 Books, Periodicals and Newspapers	0		13			13
221009 Welfare and Entertainment	0		100			100
221010 Special Meals and Drinks	4,320		200			200
221011 Printing, Stationery, Photocopying and Binding	3,158		2,882	3,500		6,382
221012 Small Office Equipment	0		100			100
221015 Financial and related costs (e.g. Shortages, pilfrages etc.)	4,000					0
222001 Telecommunications	0		56			56
223005 Electricity	0		200			200
224002 General Supply of Goods and Services	0			6,867		6,867
227001 Travel Inland	2,900		100			100
227002 Travel Abroad	0		100			100
227004 Fuel, Lubricants and Oils	2,180		2,500	8,363		10,863
228002 Maintenance - Vehicles	0		400			400
228004 Maintenance Other	0		3,000			3,000
273102 Incapacity, death benefits and and funeral expenses	0		400			400
Total Cost of Output 138301:	34,922	17,457	45,872	58,041		121,371
Output:138302 District Planning						
211103 Allowances	3,500					0
213001 Medical Expenses(To Employees)	100					0
213002 Incapacity, death benefits and funeral expenses	100					0
221002 Workshops and Seminars	200					0
221003 Staff Training	200					0
221009 Welfare and Entertainment	595					0
221011 Printing, Stationery, Photocopying and Binding	2,100					0
221012 Small Office Equipment	200					0
222003 Information and Communications Technology	100					0
227001 Travel Inland	6,500					0
227004 Fuel, Lubricants and Oils	4,200					0
Total Cost of Output 138302:	17,795					0
Output:138303 Statistical data collection						
211103 Allowances	1,500		4,100			4,100
213001 Medical Expenses(To Employees)	100		300			300
213002 Incapacity, death benefits and funeral expenses	0		200			200
221002 Workshops and Seminars	100					0
221003 Staff Training	198		100			100
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	100		2,500			2,500
221012 Small Office Equipment	200					0
222001 Telecommunications	0		276			276
227001 Travel Inland	500		1,500			1,500
227004 Fuel, Lubricants and Oils	500					0
Total Cost of Output 138303:	3,398		8,976			8,976
Output:138304 Demographic data collection						
211103 Allowances	1,500		2,000			2,000
213001 Medical Expenses(To Employees)	100					0
221003 Staff Training	198					0
221009 Welfare and Entertainment	200					0

Vote: 547 Pader District

Workplan 10: Planning

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	100		500			500
221012	Small Office Equipment	200					0
222003	Information and Communications Technology	100					0
227001	Travel Inland	500					0
227004	Fuel, Lubricants and Oils	500		876			876
Total Cost of Output 138304:		3,398		3,376			3,376
Output:138305 Project Formulation							
221015	Financial and related costs (e.g. Shortages, pilfrages etc.)	3,000					0
Total Cost of Output 138305:		3,000					0
Output:138306 Development Planning							
221011	Printing, Stationery, Photocopying and Binding	6,900					0
223005	Electricity	100					0
Total Cost of Output 138306:		7,000					0
Output:138307 Management Infomration Systems							
221008	Computer Supplies and IT Services	3,000					0
221017	Subscriptions	6,000					0
224002	General Supply of Goods and Services	1,000					0
Total Cost of Output 138307:		10,000					0
Output:138308 Operational Planning							
211103	Allowances	500					0
213001	Medical Expenses(To Employees)	250					0
221002	Workshops and Seminars	2,000					0
221005	Hire of Venue (chairs, projector etc)	250					0
221008	Computer Supplies and IT Services	1,000					0
227001	Travel Inland	8,000					0
227004	Fuel, Lubricants and Oils	1,000					0
228001	Maintenance - Civil	1,000					0
Total Cost of Output 138308:		14,000					0
Output:138309 Monitoring and Evaluation of Sector plans							
211103	Allowances	6,000		49,136			49,136
221011	Printing, Stationery, Photocopying and Binding	3,471		5,600			5,600
227004	Fuel, Lubricants and Oils	4,000		23,000			23,000
Total Cost of Output 138309:		13,471		77,736			77,736
Total Cost of Higher LG Services		106,983	17,457	135,960	58,041		211,458
Total Cost of function Local Government Planning Services		106,983	17,457	147,135	64,907	0	229,499
Total Cost of Planning		106,983	17,457	147,135	64,907	0	229,499

Vote: 547 Pader District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	31,828	27,482	35,500
Transfer of District Unconditional Grant - Wage	18,691	14,019	20,309
District Unconditional Grant - Non Wage	5,810	6,810	4,263
Locally Raised Revenues	7,327	6,653	9,691
Conditional Grant to PAF monitoring		0	1,237
Total Revenues	31,828	27,482	35,500
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,828	22,471	35,500
Wage	18,691	14,289	20,309
Non Wage	13,138	8,182	15,191
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	31,828	22,471	35,500

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:148201 Management of Internal Audit Office						
211101 General Staff Salaries	18,691	20,309				20,309
211103 Allowances	0		6,817			6,817
213001 Medical Expenses(To Employees)	400		200			200
213002 Incapacity, death benefits and funeral expenses	0		300			300
221002 Workshops and Seminars	300		300			300
221003 Staff Training	0		2,480			2,480
221007 Books, Periodicals and Newspapers	108					0
221008 Computer Supplies and IT Services	600		400			400
221009 Welfare and Entertainment	0		100			100
221010 Special Meals and Drinks	200		14			14
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
221012 Small Office Equipment	500		100			100
222001 Telecommunications	0		190			190
222002 Postage and Courier	0		0			0
224002 General Supply of Goods and Services	600		490			490
225001 Consultancy Services- Short-term	0		100			100
227004 Fuel, Lubricants and Oils	0		2,000			2,000
228002 Maintenance - Vehicles	0		700			700
Total Cost of Output 148201:	21,398	20,309	15,191			35,500
Output:148202 Internal Audit						
211103 Allowances	5,800					0
221003 Staff Training	1,200					0
221009 Welfare and Entertainment	100					0

Vote: 547 Pader District

Workplan 11: Internal Audit

Thousand Uganda Shillings		2011/12 Approved Budget			2012/13 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011	Printing, Stationery, Photocopying and Binding	1,000					0
222001	Telecommunications	100					0
222002	Postage and Courier	50					0
225001	Consultancy Services- Short-term	200					0
227004	Fuel, Lubricants and Oils	1,500					0
228002	Maintenance - Vehicles	480					0
Total Cost of Output 148202:		10,430					0
Total Cost of Higher LG Services		31,828	20,309	15,191			35,500
Total Cost of function Internal Audit Services		31,828	20,309	15,191			35,500
Total Cost of Internal Audit		31,828	20,309	15,191			35,500

Vote: 547 Pader District

Vote: 547 Pader District

C: Status of Arrears