

Vote: 547 Pader District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 547 Pader District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	364,936	136,006	374,963
2a. Discretionary Government Transfers	2,512,640	1,878,918	2,848,247
2b. Conditional Government Transfers	12,105,564	9,990,416	12,376,063
2c. Other Government Transfers	5,189,280	3,456,751	3,480,068
3. Local Development Grant	486,529	432,469	327,664
4. Donor Funding	1,058,565	563,526	1,472,643
Total Revenues	21,717,514	16,458,085	20,879,648

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,113,999	494,450	1,388,038
2 Finance	138,764	79,779	131,507
3 Statutory Bodies	765,240	289,067	816,493
4 Production and Marketing	1,589,764	1,130,062	1,765,389
5 Health	2,729,296	1,156,470	3,153,677
6 Education	7,483,382	4,487,543	7,785,565
7a Roads and Engineering	3,266,569	1,095,435	1,950,568
7b Water	1,292,533	336,656	1,290,798
8 Natural Resources	155,697	53,692	200,895
9 Community Based Services	2,935,312	1,628,366	2,004,477
10 Planning	211,458	103,141	351,476
11 Internal Audit	35,500	30,806	40,763
Grand Total	21,717,514	10,885,467	20,879,648
<i>Wage Rec't:</i>	6,671,565	4,698,636	8,050,072
<i>Non Wage Rec't:</i>	4,457,291	2,207,408	4,807,111
<i>Domestic Dev't</i>	9,530,094	3,690,387	6,549,822
<i>Donor Dev't</i>	1,058,565	289,035	1,472,643

Vote: 547 Pader District

B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	364,936	136,006	374,963
Locally Raised Revenues	364,936	136,006	374,963
2a. Discretionary Government Transfers	2,512,640	1,878,918	2,848,247
Hard to reach allowances	1,078,142	808,606	1,355,591
District Equalisation Grant	70,037	61,037	63,206
District Unconditional Grant - Non Wage	305,565	243,734	328,197
Transfer of District Unconditional Grant - Wage	1,058,897	765,539	1,101,253
2b. Conditional Government Transfers	12,105,564	9,990,416	12,376,063
Conditional transfer for Rural Water	764,219	493,179	726,605
Conditional Grant to Women Youth and Disability Grant	12,170	12,169	12,170
Conditional Grant to Tertiary Salaries	50,129	93,867	532,207
Conditional Grant to SFG	981,379	632,681	705,460
Conditional Grant to Secondary Salaries	508,980	508,980	705,104
Conditional Grant to Secondary Education	328,026	328,026	290,463
Conditional Grant to Primary Salaries	3,339,913	3,226,363	3,473,510
Conditional Grant to Primary Education	452,375	452,375	410,297
Conditional Grant to PHC Salaries	1,263,203	1,249,237	1,821,835
Conditional Grant to PHC - development	778,893	598,012	462,264
Conditional Grant to Agric. Ext Salaries	20,869	1,854	21,704
Conditional Grant to Community Devt Assistants Non Wage	3,388	3,388	3,380
Conditional Transfers for Wage Technical Institutes	123,451	0	0
Conditional Grant to PAF monitoring	100,047	93,649	74,612
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	83,371	81,944	72,873
Conditional Grant to NGO Hospitals	23,402	23,402	23,402
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	13,342	13,342	13,342
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to PHC- Non wage	96,908	96,907	96,908
Conditional transfers to School Inspection Grant	15,604	15,604	22,079
Sanitation and Hygiene	21,000	21,000	22,000
Roads Rehabilitation Grant	882,228	0	827,752
NAADS (Districts) - Wage		0	238,335
Conditional Transfers for Non Wage Technical Institutes	124,200	124,200	144,355
Conditional transfers to Special Grant for PWDs	25,409	25,409	25,409
Conditional Transfers for Non Wage Technical & Farm Schools	127,533	127,533	120,738
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,440	135,720	154,440
Conditional transfers to Production and Marketing	302,925	302,926	246,961
Conditional transfers to DSC Operational Costs	29,176	29,176	26,631
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	106,080	106,080	108,480
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	79,435	79,435	44,739
Conditional Transfers for Wage Technical & Farm Schools	150,275	0	0
Conditional Grant for NAADS	1,119,794	1,090,557	894,608
2c. Other Government Transfers	5,189,280	3,456,751	3,480,068
Unspent balances – UnConditional Grants		0	3,000
Other Transfers from Central Government	4,472,776	2,755,861	2,878,357
Unspent balances – Conditional Grants	43,154	30,355	329,182
Unspent balances – Other Government Transfers	673,351	670,535	269,528

Vote: 547 Pader District

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	486,529	432,469	327,664
LGMSD (Former LGDP)	486,529	432,469	327,664
4. Donor Funding	1,058,565	563,526	1,472,643
Unspent balances - donor	136,424	136,424	433,210
Donor Funding	922,141	427,102	1,039,433
Total Revenues	21,717,514	16,458,085	20,879,648

Vote: 547 Pader District

C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	872,474	632,409	1,210,805
Transfer of District Unconditional Grant - Wage	697,585	523,188	739,942
Locally Raised Revenues	87,123	29,999	49,882
Hard to reach allowances		0	277,449
District Unconditional Grant - Non Wage	86,531	77,985	103,606
Conditional Grant to PAF monitoring	1,237	1,236	9,926
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	241,525	241,525	177,233
District Equalisation Grant	35,859	35,859	32,206
Unspent balances – Other Government Transfers	10,800	10,800	11,411
LGMSD (Former LGDP)	194,866	194,867	133,616
Total Revenues	1,113,999	873,934	1,388,038
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	872,474	385,023	1,210,805
Wage	697,585	323,783	739,942
Non Wage	174,890	61,241	470,864
<i>Development Expenditure</i>	241,525	109,427	177,233
Domestic Development	241,525	109,426.5	177,233
Donor Development		0	0
Total Expenditure	1,113,999	494,450	1,388,038

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	697,585	739,942				739,942
211103 Allowances	23,405		277,449			277,449
212107 Statutory	4,500		3,500			3,500
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	660		660			660
221002 Workshops and Seminars	700		700			700
221003 Staff Training	500		500			500
221008 Computer Supplies and IT Services	600		4,600			4,600
221009 Welfare and Entertainment	0		2,000			2,000
221010 Special Meals and Drinks	4,500		3,500			3,500
221011 Printing, Stationery, Photocopying and Binding	5,200		3,200			3,200
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	1,000		2,000			2,000
221016 IFMS Recurrent Costs	0		30,000			30,000
221017 Subscriptions	6,000		6,000			6,000

Vote: 547 Pader District**Workplan 1a: Administration**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003 Information and Communications Technology		1,000		1,000			1,000
223004 Guard and Security services		4,800		4,800			4,800
223005 Electricity		1,000		1,000			1,000
223006 Water		0		500			500
224002 General Supply of Goods and Services		7,551		12,198			12,198
225001 Consultancy Services- Short-term		7,000					0
227001 Travel Inland		0		40,000	12,015		52,015
227002 Travel Abroad		6,000		6,000			6,000
227004 Fuel, Lubricants and Oils		15,885					0
228002 Maintenance - Vehicles		35,000		15,000			15,000
228004 Maintenance Other		0		2,000			2,000
282104 Compensation to 3rd Parties		6,000					0
Total Cost of Output 138101:		829,386	739,942	417,607	12,015		1,169,564
Output:138102 Human Resource Management							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		10,800					0
211103 Allowances		7,385					0
213001 Medical Expenses(To Employees)		500		600			600
213002 Incapacity, death benefits and funeral expenses		200					0
221003 Staff Training		177					0
221010 Special Meals and Drinks		285					0
221011 Printing, Stationery, Photocopying and Binding		2,142		2,000			2,000
227001 Travel Inland		0		9,120			9,120
227002 Travel Abroad		6,000					0
227004 Fuel, Lubricants and Oils		288					0
Total Cost of Output 138102:		27,777		11,720			11,720
Output:138103 Capacity Building for HLG							
221003 Staff Training		39,088			47,508		47,508
Total Cost of Output 138103:		39,088			47,508		47,508
Output:138104 Supervision of Sub County programme implementation							
211103 Allowances		2,497					0
213001 Medical Expenses(To Employees)		220		220			220
213002 Incapacity, death benefits and funeral expenses		50		50			50
221003 Staff Training		20		20			20
221011 Printing, Stationery, Photocopying and Binding		400		400			400
221012 Small Office Equipment		100		100			100
222001 Telecommunications		200		200			200
222003 Information and Communications Technology		300		300			300
227001 Travel Inland		0		2,497			2,497
227004 Fuel, Lubricants and Oils		1,600		1,600			1,600
228002 Maintenance - Vehicles		150		150			150
Total Cost of Output 138104:		5,537		5,537			5,537
Output:138111 Records Management							
211103 Allowances		3,980		0			0
213002 Incapacity, death benefits and funeral expenses		220					0
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		2,761		2,600			2,600
221012 Small Office Equipment		100					0
222002 Postage and Courier		0		100			100

Vote: 547 Pader District

Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	0		3,300			3,300
227004	Fuel, Lubricants and Oils	150		100			100
228004	Maintenance Other	900		900			900
Total Cost of Output 138111:		8,111		8,000			8,000
Output:138112 Information collection and management							
211103	Allowances	2,702		2,000			2,000
213001	Medical Expenses(To Employees)	200					0
213002	Incapacity, death benefits and funeral expenses	50					0
221007	Books, Periodicals and Newspapers	700					0
221011	Printing, Stationery, Photocopying and Binding	800					0
222001	Telecommunications	1,261					0
227001	Travel Inland	1,000		3,000			3,000
227003	Carriage, Haulage, Freight and Transport Hire	0		3,000			3,000
227004	Fuel, Lubricants and Oils	1,500					0
Total Cost of Output 138112:		8,214		8,000			8,000
Output:138113 Procurement Services							
224002	General Supply of Goods and Services	0		20,000			20,000
Total Cost of Output 138113:		0		20,000			20,000
Total Cost of Higher LG Services		918,113	739,942	470,864	59,523		1,270,329
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172p PRDP-Buildings & Other Structures							
231002	Residential Buildings	120,886	0	0	0	0	0
231007	Other Structures	75,000	0	0	99,710	0	99,710
Total LCIII: Pader Town Council							99,710
<i>LCII: Lagwai</i>		<i>LCI: Not Specified</i>		<i>Procurement of One motor vehicle for PRDP coordin</i>		<i>Source:PRDP</i>	<i>97,710</i>
<i>LCII: Luna</i>		<i>LCI: Not Specified</i>		<i>Procurement of one laptop for senior Finance officer</i>		<i>Source:PRDP</i>	<i>2,000</i>
Total Cost of Output 138172p:		195,886	0	0	99,710	0	99,710
Output:138179 Other Capital							
311101	Land	0	0	0	18,000	0	18,000
Total LCIII: Pader Town Council							18,000
<i>LCII: Luna</i>		<i>LCI: Not Specified</i>		<i>Part payments for the purchase of youth centre land a</i>		<i>Source:District Equalisation Grant</i>	<i>18,000</i>
Total Cost of Output 138179:		0	0	0	18,000	0	18,000
Total Cost of Capital Purchases		195,886	0	0	117,710	0	117,710
Total Cost of function District and Urban Administration		1,113,999	739,942	470,864	177,233	0	1,388,039
Total Cost of Administration		1,113,999	739,942	470,864	177,233	0	1,388,039

Vote: 547 Pader District

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	128,764	83,783	115,507
Unspent balances – UnConditional Grants		0	3,000
Transfer of District Unconditional Grant - Wage	49,702	24,851	49,702
Locally Raised Revenues	40,820	30,515	22,558
District Unconditional Grant - Non Wage	36,189	27,142	38,194
Conditional Grant to PAF monitoring	2,053	1,275	2,053
<i>Development Revenues</i>	10,000	7,500	16,000
District Equalisation Grant	10,000	7,500	16,000
Total Revenues	138,764	91,283	131,507
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	128,764	74,166	115,507
Wage	49,702	34,650	49,702
Non Wage	79,062	39,516	65,805
<i>Development Expenditure</i>	10,000	5,613	16,000
Domestic Development	10,000	5,613	16,000
Donor Development		0	0
Total Expenditure	138,764	79,779	131,507

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	49,702	49,702				49,702
211103 Allowances	12,000		434			434
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	100		500			500
221008 Computer Supplies and IT Services	500					0
221010 Special Meals and Drinks	100		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,500			2,500
221012 Small Office Equipment	100		500			500
221014 Bank Charges and other Bank related costs	300		2,000			2,000
223005 Electricity	100		100			100
223006 Water	0		100			100
224002 General Supply of Goods and Services	0		1,500	6,000		7,500
227001 Travel Inland	0		6,763	3,000		9,763
227004 Fuel, Lubricants and Oils	3,000					0
228002 Maintenance - Vehicles	234		1,500			1,500
228003 Maintenance Machinery, Equipment and Furniture	0		200			200
228004 Maintenance Other	0		100			100
Total Cost of Output 148101:	68,636	49,702	17,697	9,000		76,399
<i>Output:148102 Revenue Management and Collection Services</i>						
211103 Allowances	16,170		350	200		550

Vote: 547 Pader District**Workplan 2: Finance**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical Expenses(To Employees)	300		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	700					0
221003 Staff Training	700					0
221008 Computer Supplies and IT Services	500		1,000			1,000
221010 Special Meals and Drinks	100					0
221011 Printing, Stationery, Photocopying and Binding	2,207		2,500	1,000		3,500
221014 Bank Charges and other Bank related costs	0		1,000	500		1,500
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		3,500	5,300		8,800
227004 Fuel, Lubricants and Oils	4,133					0
Total Cost of Output 148102:	24,810		10,350	7,000		17,350
Output:148103 Budgeting and Planning Services						
211103 Allowances	5,000		500			500
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221008 Computer Supplies and IT Services	2,500		1,000			1,000
221010 Special Meals and Drinks	850					0
221011 Printing, Stationery, Photocopying and Binding	1,804		3,235			3,235
221014 Bank Charges and other Bank related costs	0		1,500			1,500
223005 Electricity	0		100			100
223006 Water	0		100			100
224002 General Supply of Goods and Services	0		954			954
227001 Travel Inland	0		6,500			6,500
227004 Fuel, Lubricants and Oils	2,500					0
Total Cost of Output 148103:	12,654		14,889			14,889
Output:148105 LG Accounting Services						
211103 Allowances	13,114		3,500			3,500
213001 Medical Expenses(To Employees)	100		500			500
213002 Incapacity, death benefits and funeral expenses	0		500			500
221002 Workshops and Seminars	100					0
221003 Staff Training	600					0
221008 Computer Supplies and IT Services	2,000					0
221009 Welfare and Entertainment	0		500			500
221010 Special Meals and Drinks	1,140		2,364			2,364
221011 Printing, Stationery, Photocopying and Binding	3,949		2,500			2,500
221012 Small Office Equipment	100					0
221014 Bank Charges and other Bank related costs	0		1,000			1,000
222001 Telecommunications	200					0
223005 Electricity	0		100			100
223006 Water	0		100			100
224002 General Supply of Goods and Services	9,000					0
227001 Travel Inland	0		11,705			11,705
227004 Fuel, Lubricants and Oils	2,360					0
228002 Maintenance - Vehicles	0		100			100
Total Cost of Output 148105:	32,664		22,869			22,869
Total Cost of Higher LG Services	138,764	49,702	65,805	16,000		131,507
Total Cost of function Financial Management and Accountability(LG)	138,764	49,702	65,805	16,000		131,507

Vote: 547 Pader District

Workplan 2: Finance

Total Cost of Finance

138,764	49,702	65,805	16,000	131,507
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Vote: 547 Pader District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	613,740	493,218	627,392
Other Transfers from Central Government	25,062	25,063	
Conditional transfers to Councillors allowances and E:	106,080	106,080	108,480
Conditional transfers to DSC Operational Costs	29,176	29,176	26,631
Conditional transfers to Salary and Gratuity for LG ele	154,440	135,720	154,440
District Unconditional Grant - Non Wage	43,745	32,808	55,445
Conditional Grant to PAF monitoring	12,183	12,183	8,066
Locally Raised Revenues	108,475	33,481	174,448
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	31,744	15,872	31,744
Conditional transfers to Contracts Committee/DSC/PA	79,435	79,435	44,739
<i>Development Revenues</i>	151,500	106,540	189,101
Donor Funding	7,000	40	
LGMSD (Former LGDP)	142,000	106,500	
Other Transfers from Central Government		0	159,101
District Equalisation Grant	2,500	0	
Unspent balances – Conditional Grants		0	30,000
Total Revenues	765,240	599,758	816,493
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	613,740	277,567	627,392
Wage	209,584	158,938	209,584
Non Wage	404,156	118,629	417,808
<i>Development Expenditure</i>	151,500	11,500	189,101
Domestic Development	144,500	11,500	189,101
Donor Development	7,000	0	0
Total Expenditure	765,240	289,067	816,493

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	31,744	31,744				31,744
211103 Allowances	30,386					0
212107 Statutory	106,080		108,480			108,480
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
213004 Gratuity Payments	4,680					0
221001 Advertising and Public Relations	680		380			380
221002 Workshops and Seminars	300		300			300
221003 Staff Training	500		500			500
221005 Hire of Venue (chairs, projector etc)	300		500			500
221007 Books, Periodicals and Newspapers	200		200			200
221008 Computer Supplies and IT Services	0		500			500

Vote: 547 Pader District**Workplan 3: Statutory Bodies**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		1,100		1,100			1,100
221010 Special Meals and Drinks		1,220		2,720			2,720
221011 Printing, Stationery, Photocopying and Binding		1,000		2,500			2,500
221012 Small Office Equipment		200		500			500
221014 Bank Charges and other Bank related costs		800		1,200			1,200
221017 Subscriptions		400		400			400
221444 Salary and Gratuity for LG elected Political Leaders		15,600	9,360				9,360
222001 Telecommunications		200		500			500
222002 Postage and Courier		200		200			200
222003 Information and Communications Technology		200		200			200
223005 Electricity		1,000		500			500
223006 Water		407		407			407
224002 General Supply of Goods and Services		2,585		2,000			2,000
227001 Travel Inland		100		34,120			34,120
227002 Travel Abroad		100		100			100
227004 Fuel, Lubricants and Oils		6,180		5,500			5,500
228001 Maintenance - Civil		0		276			276
228002 Maintenance - Vehicles		1,000		1,000			1,000
228004 Maintenance - Other		200		200			200
282103 Scholarships and related costs		0		3,500			3,500
Total Cost of Output 138201:		208,362	41,104	168,783			209,887
Output:138202 LG procurement management services							
211103 Allowances		8,600					0
213001 Medical Expenses(To Employees)		0		300			300
213002 Incapacity, death benefits and funeral expenses		220					0
221001 Advertising and Public Relations		8,000		12,500			12,500
221008 Computer Supplies and IT Services		3,500					0
221010 Special Meals and Drinks		0		300			300
221011 Printing, Stationery, Photocopying and Binding		5,000		6,400			6,400
221014 Bank Charges and other Bank related costs		100		100			100
222001 Telecommunications		100					0
227001 Travel Inland		1,500		15,889			15,889
227004 Fuel, Lubricants and Oils		3,000					0
Total Cost of Output 138202:		30,020		35,489			35,489
Output:138203 LG staff recruitment services							
211103 Allowances		38,475		50			50
212107 Statutory		7,300		7,000			7,000
213001 Medical Expenses(To Employees)		610		210			210
221001 Advertising and Public Relations		5,142		8,500			8,500
221002 Workshops and Seminars		1,500		705			705
221003 Staff Training		5,150					0
221004 Recruitment Expenses		1,200		600			600
221005 Hire of Venue (chairs, projector etc)		50		50			50
221007 Books, Periodicals and Newspapers		1,200					0
221008 Computer Supplies and IT Services		2,000		50			50
221009 Welfare and Entertainment		2,856		1,000			1,000
221010 Special Meals and Drinks		2,580		3,019			3,019
221011 Printing, Stationery, Photocopying and Binding		4,490		4,075			4,075

Vote: 547 Pader District**Workplan 3: Statutory Bodies**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221012 Small Office Equipment		280					0
221017 Subscriptions		200		767			767
221410 DSC Chair's Salaries		23,400	23,400				23,400
222001 Telecommunications		200					0
222002 Postage and Courier		100					0
222003 Information and Communications Technology		660		50			50
223005 Electricity		280		100			100
224002 General Supply of Goods and Services		540					0
225001 Consultancy Services- Short-term		30		30			30
225002 Consultancy Services- Long-term		30		30			30
227001 Travel Inland		5,212		18,865			18,865
227002 Travel Abroad		0		0			0
227004 Fuel, Lubricants and Oils		6,840		1,122			1,122
228001 Maintenance - Civil		654					0
228002 Maintenance - Vehicles		200					0
228003 Maintenance Machinery, Equipment and Furniture		240					0
228004 Maintenance Other		600		50			50
273102 Incapacity, death benefits and and funeral expenses		200		200			200
Total Cost of Output 138203:		112,219	23,400	46,472			69,872
Output:138204 LG Land management services							
211103 Allowances		5,587		50			50
213001 Medical Expenses(To Employees)		200		180			180
213002 Incapacity, death benefits and funeral expenses		200		200			200
221002 Workshops and Seminars		5,000		5,000			5,000
221008 Computer Supplies and IT Services		2,600					0
221010 Special Meals and Drinks		800		800			800
221011 Printing, Stationery, Photocopying and Binding		5,483		3,305			3,305
222001 Telecommunications		0		100			100
223002 Rates		0		1,000			1,000
223005 Electricity		100		100			100
224002 General Supply of Goods and Services		39,314					0
225001 Consultancy Services- Short-term		880		880			880
227001 Travel Inland		25		14,200			14,200
227004 Fuel, Lubricants and Oils		3,074		3,033			3,033
228002 Maintenance - Vehicles		100		18			18
Total Cost of Output 138204:		63,363		28,867			28,867
Output:138205 LG Financial Accountability							
211103 Allowances		16,522					0
213001 Medical Expenses(To Employees)		200		200			200
221001 Advertising and Public Relations		100		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		2,500		2,000			2,000
221009 Welfare and Entertainment		100		100			100
221010 Special Meals and Drinks		700		700			700
221011 Printing, Stationery, Photocopying and Binding		2,400		2,500			2,500
221012 Small Office Equipment		300		300			300

Vote: 547 Pader District

Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	100		100			100
222002	Postage and Courier	100		100			100
222003	Information and Communications Technology	100		100			100
227001	Travel Inland	0		24,995			24,995
227002	Travel Abroad	0		0			0
227004	Fuel, Lubricants and Oils	500		2,900			2,900
228002	Maintenance - Vehicles	100		100			100
228004	Maintenance Other	100		100			100
273102	Incapacity, death benefits and and funeral expenses	500		500			500
<i>Total Cost of Output 138205:</i>		24,322		34,795			34,795
Output:138206 LG Political and executive oversight							
211103	Allowances	10,578					0
213001	Medical Expenses(To Employees)	500		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	600					0
221001	Advertising and Public Relations	400		400			400
221002	Workshops and Seminars	100		100			100
221003	Staff Training	500		500			500
221005	Hire of Venue (chairs, projector etc)	0		500			500
221007	Books, Periodicals and Newspapers	200		200			200
221008	Computer Supplies and IT Services	0		1,000			1,000
221009	Welfare and Entertainment	1,532		5,432			5,432
221010	Special Meals and Drinks	700		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	910		1,010			1,010
221012	Small Office Equipment	500		200			200
221444	Salary and Gratuity for LG elected Political Leaders	138,840	145,080				145,080
222001	Telecommunications	800		0			0
222003	Information and Communications Technology	200		1,200			1,200
227001	Travel Inland	100		14,760			14,760
227002	Travel Abroad	6,000		6,000			6,000
227004	Fuel, Lubricants and Oils	4,653		25,600			25,600
228002	Maintenance - Vehicles	1,000		5,000			5,000
228004	Maintenance Other	500		1,500			1,500
273102	Incapacity, death benefits and and funeral expenses	0		1,500			1,500
<i>Total Cost of Output 138206:</i>		168,614	145,080	68,402			213,482
Output:138207 Standing Committees Services							
211103	Allowances	16,339					0
227001	Travel Inland	0		35,000			35,000
<i>Total Cost of Output 138207:</i>		16,339		35,000			35,000
Total Cost of Higher LG Services		623,240	209,584	417,808			627,392
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138272 Buildings & Other Structures							
231007	Other Structures	142,000	0	0	30,000	0	30,000
Total LCIII: Pader Town Council							30,000
<i>LCII: Luna</i>		<i>LCI: Pader district headquarters</i>		<i>Renovation of the council ceiling boards</i>		<i>Source:PRDP</i>	
			0	0	30,000	0	30,000
<i>Total Cost of Output 138272:</i>		142,000	0	0	30,000	0	30,000
Output:138275 Vehicles & Other Transport Equipment							

Vote: 547 Pader District**Workplan 3: Statutory Bodies**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004	Transport Equipment	0	0	0	159,101	0	159,101
Total LCIII: Not Specified							159,101
		LCIV: ARUU					
<i>LCII: Not Specified</i>	<i>LCI: All LC1s</i>	<i>Bicycles for the LCIs procured</i>			<i>Source: Other Transfers from Central Go</i>		
		<i>Total Cost of Output 138275:</i>	0	0	0	159,101	0
			0	0	189,101	0	189,101
	Total Cost of Capital Purchases	142,000	0	0	189,101	0	189,101
	Total Cost of function Local Statutory Bodies	765,240	209,584	417,808	189,101	0	816,492
Total Cost of Statutory Bodies		765,240	209,584	417,808	189,101	0	816,492

Vote: 547 Pader District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	87,863	48,591	360,756
Other Transfers from Central Government		0	25,000
District Unconditional Grant - Non Wage	8,438	6,329	14,222
NAADS (Districts) - Wage		0	238,335
Transfer of District Unconditional Grant - Wage	50,741	38,055	50,741
Locally Raised Revenues	7,815	2,353	10,754
Conditional Grant to Agric. Ext Salaries	20,869	1,854	21,704
<i>Development Revenues</i>	1,501,902	1,427,812	1,404,633
Unspent balances – Conditional Grants		0	131,574
Conditional transfers to Production and Marketing	302,925	302,926	246,961
Donor Funding	10,500	8,250	9,500
LGMSD (Former LGDP)	16,000	12,000	
Conditional Grant for NAADS	1,119,794	1,090,557	894,608
Unspent balances – Other Government Transfers		0	15,909
Other Transfers from Central Government	52,682	14,079	106,080
Total Revenues	1,589,764	1,476,403	1,765,389
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	87,863	57,313	360,756
Wage	71,609	53,150	310,779
Non Wage	16,253	4,163	49,977
<i>Development Expenditure</i>	1,501,902	1,072,750	1,404,633
Domestic Development	1,491,402	#####	1,395,133
Donor Development	10,500	0	9,500
Total Expenditure	1,589,764	1,130,062	1,765,389

(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>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)							
263201	LG Conditional grants(capital)	0	0	0	854,166	0	854,166
Total LCIII: Not Specified							854,166
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	TRANSFERS			<i>Source:NAADS (Districts) - Wage</i>		
263204	Transfers to other gov't units(capital)	1,007,830	0	0	0	0	0
Total Cost of Output 018151:		1,007,830	0	0	854,166	0	854,166
Total Cost of Lower Local Services		1,007,830	0	0	854,166	0	854,166
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	0	238,335				238,335
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520					0
212101	Social Security Contributions (NSSF)	0			8,290		8,290
212201	Social Security Contributions	2,952			0		0
221010	Special Meals and Drinks	567			1,786		1,786
221011	Printing, Stationery, Photocopying and Binding	3,538			3,069		3,069

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221014 Bank Charges and other Bank related costs	0			600		600
222001 Telecommunications	1,500			2,134		2,134
223005 Electricity	200			100		100
224002 General Supply of Goods and Services	0			746		746
227001 Travel Inland	4,544			34,631		34,631
227004 Fuel, Lubricants and Oils	4,007					0
228002 Maintenance - Vehicles	7,943			25,000		25,000
Total Cost of Output 018101:	60,770	238,335		76,355		314,690
Output:018102 Technology Promotion and Farmer Advisory Services						
211103 Allowances	362					0
221010 Special Meals and Drinks	0			219		219
221011 Printing, Stationery, Photocopying and Binding	62			596		596
224002 General Supply of Goods and Services	0			4,000		4,000
225001 Consultancy Services- Short-term	4,000					0
227001 Travel Inland	0			8,816		8,816
227004 Fuel, Lubricants and Oils	140					0
Total Cost of Output 018102:	4,564			13,631		13,631
Output:018103 Cross cutting Training (Development Centres)						
221010 Special Meals and Drinks	4,569			2,500		2,500
221011 Printing, Stationery, Photocopying and Binding	4,550			1,004		1,004
222001 Telecommunications	350			1,447		1,447
224002 General Supply of Goods and Services	6,829			5,348		5,348
225001 Consultancy Services- Short-term	0			5,500		5,500
227001 Travel Inland	23,757			12,238		12,238
227004 Fuel, Lubricants and Oils	6,575					0
Total Cost of Output 018103:	46,630			28,037		28,037
Total Cost of Higher LG Services	111,964	238,335		118,023		356,358
Total Cost of function Agricultural Advisory Services	1,119,794	238,335	0	972,189	0	1,210,524

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018201 District Production Management Services						
211101 General Staff Salaries	50,741	50,741				50,741
211103 Allowances	39,493		100			100
213001 Medical Expenses(To Employees)	100		300			300
213002 Incapacity, death benefits and funeral expenses	220		500			500
221005 Hire of Venue (chairs, projector etc)	400			800		800
221008 Computer Supplies and IT Services	0		300	300		600
221009 Welfare and Entertainment	0		200			200
221010 Special Meals and Drinks	0			1,880		1,880
221011 Printing, Stationery, Photocopying and Binding	10,801		500	5,365	1,200	7,065
221014 Bank Charges and other Bank related costs	40		800			800
221408 Agricultural Extension wage	20,869	21,703				21,703
222001 Telecommunications	0		200	2,208		2,408
222003 Information and Communications Technology	130		200			200
223005 Electricity	200		400			400
223006 Water	70		100			100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		420			420

Vote: 547 Pader District**Workplan 4: Production and Marketing**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	0			1,444		1,444
224002	General Supply of Goods and Services	35,960		6,000	6,000		12,000
227001	Travel Inland	0		4,083	44,751	8,300	57,134
227004	Fuel, Lubricants and Oils	10,041		600			600
228002	Maintenance - Vehicles	405		1,000			1,000
228004	Maintenance Other	0		300			300
Total Cost of Output 018201:		169,470	72,444	16,003	62,749	9,500	160,696
Output:018202 Crop disease control and marketing							
211103	Allowances	3,594					0
213001	Medical Expenses(To Employees)	100		0			0
213002	Incapacity, death benefits and funeral expenses	220		300			300
221005	Hire of Venue (chairs, projector etc)	0		100			100
221008	Computer Supplies and IT Services	0		200			200
221010	Special Meals and Drinks	0			2,850		2,850
221011	Printing, Stationery, Photocopying and Binding	100		150	150		300
221014	Bank Charges and other Bank related costs	0		100			100
222001	Telecommunications	0		150			150
222003	Information and Communications Technology	0		100			100
223005	Electricity	200		100			100
223006	Water	70					0
224001	Medical and Agricultural supplies	2,000			4,600		4,600
224002	General Supply of Goods and Services	2,400			800		800
227001	Travel Inland	0		811	16,632		17,443
227004	Fuel, Lubricants and Oils	1,416		100			100
228002	Maintenance - Vehicles	0		251			251
Total Cost of Output 018202:		10,099		2,362	25,032		27,394
Output:018204 Livestock Health and Marketing							
211103	Allowances	7,515					0
213001	Medical Expenses(To Employees)	100		200			200
213002	Incapacity, death benefits and funeral expenses	220		300			300
221008	Computer Supplies and IT Services	0		300			300
221011	Printing, Stationery, Photocopying and Binding	38		150			150
221014	Bank Charges and other Bank related costs	70		50			50
222001	Telecommunications	0		100			100
222003	Information and Communications Technology	0		120			120
223005	Electricity	50		100			100
223006	Water	73					0
224002	General Supply of Goods and Services	0			15		15
227001	Travel Inland	0		710	15,616		16,326
227004	Fuel, Lubricants and Oils	2,860					0
228002	Maintenance - Vehicles	450		332			332
Total Cost of Output 018204:		11,376		2,362	15,631		17,993
Output:018205 Fisheries regulation							
211103	Allowances	670					0
213001	Medical Expenses(To Employees)	12		100			100
213002	Incapacity, death benefits and funeral expenses	110		200			200
221001	Advertising and Public Relations	0		0			0
221002	Workshops and Seminars	0		0			0

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector etc)	0		0			0
221007 Books, Periodicals and Newspapers	0		0			0
221008 Computer Supplies and IT Services	0		10			10
221009 Welfare and Entertainment	0		0			0
221010 Special Meals and Drinks	0		0			0
221011 Printing, Stationery, Photocopying and Binding	36		100			100
221012 Small Office Equipment	0		0			0
221014 Bank Charges and other Bank related costs	20		100			100
222001 Telecommunications	0		10			10
222003 Information and Communications Technology	0		10			10
223005 Electricity	50		180			180
223006 Water	40		0			0
224001 Medical and Agricultural supplies	0		0			0
224002 General Supply of Goods and Services	0		0			0
227001 Travel Inland	0		803	1,032		1,835
227003 Carriage, Haulage, Freight and Transport Hire	0		0			0
227004 Fuel, Lubricants and Oils	500					0
228002 Maintenance - Vehicles	250		257			257
Total Cost of Output 018205:	1,688		1,771	1,032		2,803
Output:018207 Tsetse vector control and commercial insects farm promotion						
211103 Allowances	571					0
213001 Medical Expenses(To Employees)	0		0			0
213002 Incapacity, death benefits and funeral expenses	110		100			100
221005 Hire of Venue (chairs, projector etc)	0		0			0
221007 Books, Periodicals and Newspapers	0		0			0
221008 Computer Supplies and IT Services	0		0			0
221009 Welfare and Entertainment	0		0			0
221010 Special Meals and Drinks	0		0			0
221011 Printing, Stationery, Photocopying and Binding	14		100			100
221012 Small Office Equipment	0		0			0
221014 Bank Charges and other Bank related costs	20		80			80
223005 Electricity	50		100			100
223006 Water	10		0			0
224001 Medical and Agricultural supplies	0		0	14,400		14,400
224002 General Supply of Goods and Services	0		0	192		192
227001 Travel Inland	0		600	4,464		5,064
227003 Carriage, Haulage, Freight and Transport Hire	0		0			0
227004 Fuel, Lubricants and Oils	350					0
228002 Maintenance - Vehicles	0		200			200
Total Cost of Output 018207:	1,125		1,181	19,056		20,237
Total Cost of Higher LG Services	193,758	72,444	23,678	123,500	9,500	229,122
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018279 Other Capital						

Vote: 547 Pader District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007 Other Structures		274,975	0	0	299,445	0	299,445
Total LCIII: Angagura							15,000
<i>LCII: Pucota</i>	<i>LCI: Not Specified</i>	<i>Construction of cattle crush</i>			<i>Source:PRDP</i>		<i>15,000</i>
Total LCIII: Lapul							32,000
<i>LCII: Ogole</i>	<i>LCI: Not Specified</i>	<i>Construction of cattle crush</i>			<i>Source:PRDP</i>		<i>15,000</i>
<i>LCII: Ogole</i>	<i>LCI: Not Specified</i>	<i>Completion of fish pond</i>			<i>Source:Unspent balances – Conditional</i>		<i>17,000</i>
Total LCIII: Not Specified							79,793
<i>LCII: Not Specified</i>	<i>LCI: Lacekocot and Puranga</i>	<i>Construction of roadside markets</i>			<i>Source:Unspent balances – Conditional</i>		<i>60,000</i>
<i>LCII: Not Specified</i>	<i>LCI: Farmers fish ponds</i>	<i>Supply of fish fingerlings to selected farmers ponds in</i>			<i>Source:PMG</i>		<i>13,075</i>
<i>LCII: Not Specified</i>	<i>LCI: Market in Puranga</i>	<i>construction of pit latrine</i>			<i>Source:Unspent balances – Conditional</i>		<i>6,718</i>
Total LCIII: Ogom							15,000
<i>LCII: Kalangole</i>	<i>LCI: Not Specified</i>	<i>Construction of cattle crush</i>			<i>Source:PRDP</i>		<i>15,000</i>
Total LCIII: Pader kilak							68,710
<i>LCII: Ongany</i>	<i>LCI: Not Specified</i>	<i>Construction of Cattle crush</i>			<i>Source:PRDP</i>		<i>15,000</i>
<i>LCII: Ongany</i>	<i>LCI: Not Specified</i>	<i>Construction of produce store</i>			<i>Source:PMG</i>		<i>53,710</i>
Total LCIII: Pajule							66,000
<i>LCII: Palwo</i>	<i>LCI: Not Specified</i>	<i>Construction/completion of Pajule Market</i>			<i>Source:PRDP</i>		<i>66,000</i>
Total LCIII: Not Specified							22,942
<i>LCII: Not Specified</i>	<i>LCI: Cattle dip in Kilak, produce sto</i>	<i>Renentions of previous works</i>			<i>Source:Unspent balances – Conditional</i>		<i>22,942</i>
		Total Cost of Output 018279:	274,975	0	0	299,445	0
		Total Cost of Capital Purchases	274,975	0	0	299,445	0
		Total Cost of function District Production Services	468,733	72,444	23,678	422,944	9,500

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
213001 Medical Expenses(To Employees)		0		0			0
213002 Incapacity, death benefits and funeral expenses		0		200			200
221011 Printing, Stationery, Photocopying and Binding		0		100			100
221014 Bank Charges and other Bank related costs		0		150			150
223005 Electricity		0		150			150
227001 Travel Inland		0		699			699
	Total Cost of Output 018301:	0		1,299			1,299
Output:018303 Market Linkage Services							
211103 Allowances		400					0
221011 Printing, Stationery, Photocopying and Binding		200					0
224002 General Supply of Goods and Services		100					0
227001 Travel Inland		300					0
227004 Fuel, Lubricants and Oils		238					0
	Total Cost of Output 018303:	1,238					0
Output:018304 Cooperatives Mobilisation and Outreach Services							
221010 Special Meals and Drinks		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		0		2,500			2,500
227001 Travel Inland		0		20,000			20,000
	Total Cost of Output 018304:	0		25,000			25,000
	Total Cost of Higher LG Services	1,238		26,299			26,299
	Total Cost of function District Commercial Services	1,238		26,299			26,299
Total Cost of Production and Marketing		1,589,764	310,779	49,977	1,395,133	9,500	1,765,389

Vote: 547 Pader District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,574,290	1,550,133	2,117,161
Conditional Grant to PHC- Non wage	96,908	96,907	96,908
Conditional Grant to PHC Salaries	1,263,203	1,249,237	1,821,835
District Unconditional Grant - Non Wage	7,751	5,813	11,642
Other Transfers from Central Government	170,776	171,371	153,571
Locally Raised Revenues	12,252	3,403	9,804
Conditional Grant to NGO Hospitals	23,402	23,402	23,402
<i>Development Revenues</i>	1,155,006	766,504	1,036,516
Donor Funding	241,591	75,710	570,752
LGMSD (Former LGDP)	36,000	23,000	
Other Transfers from Central Government	55,369	39,426	
Unspent balances – Conditional Grants	43,154	30,355	
Unspent balances – Other Government Transfers		0	3,500
Conditional Grant to PHC - development	778,893	598,012	462,264
Total Revenues	2,729,296	2,316,636	3,153,677
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,574,290	808,430	2,117,161
Wage	1,263,203	672,474	1,821,835
Non Wage	311,088	135,956	295,326
<i>Development Expenditure</i>	1,155,006	348,040	1,036,516
Domestic Development	913,415	328,384.374	465,764
Donor Development	241,591	19,656	570,752
Total Expenditure	2,729,296	1,156,470	3,153,677

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Lower Local Services							
Output:088153 NGO Basic Healthcare Services (LLS)							
263104 Transfers to other gov't units(current)	23,402	0	0	0	0	0	
263313 Conditional transfers to Primary Health Care (PHC)- Non wage	0	0	23,402	0	0	23,402	
Total LCIII: Awere						10,063	
LCII: Rachkoko	LCI: Not Specified	Transfer to Rackoko HC III		Source:Conditional Grant to PHC - devel		10,063	
Total LCIII: Lapul						6,670	
LCII: Ogole	LCI: Not Specified	Transfers to St. Mary Immaculate HC II, Pajule Miss		Source:Conditional Grant to PHC - devel		6,670	
Total LCIII: Puranga						6,670	
LCII: Parwech	LCI: Not Specified	Transfers to All Saints HC II, Puranga Mission.		Source:Conditional Grant to PHC - devel		6,670	
		Total Cost of Output 088153:	23,402	0	23,402	0	23,402
Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)							

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	79,465	0	79,464	0	0	79,464
Total LCIII: Acholibur		LCIV: ARUU					882
LCII: Gem Onyot	LCI: Not Specified	Transfer to Okinga HCII		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Angagura		LCIV: ARUU					882
LCII: Kalawinya	LCI: Not Specified	Transfer to Angagura HCII		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Atanga		LCIV: ARUU					5,669
LCII: Kal	LCI: Not Specified	Transfers to Atanga HC III		Source: Conditional Grant to PHC- Non		5,669	
Total LCIII: Awere		LCIV: ARUU					7,433
LCII: Angole	LCI: Not Specified	Transfers to Awere HC III		Source: Conditional Grant to PHC- Non		5,669	
LCII: Bolo	LCI: Not Specified	Transfers to Bolo HC II		Source: Conditional Grant to PHC- Non		882	
LCII: Lagile	LCI: Not Specified	Transfer to Lagile HCII		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Laguti		LCIV: ARUU					6,803
LCII: Lapyem	LCI: Not Specified	Transfers to Laguti HC III		Source: Not Specified		5,039	
LCII: Paibwor	LCI: Not Specified	Transfer to Amilobo HCII		Source: Conditional Grant to PHC- Non		882	
LCII: Pakeyo	LCI: Not Specified	Transfers to wipolo HC II		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Lapul		LCIV: ARUU					1,764
LCII: Atoo	LCI: Not Specified	Transfer to Lawire HCII		Source: Conditional Grant to PHC- Non		882	
LCII: Lukaci	LCI: Not Specified	Transfers to Alim HC II		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Latanya		LCIV: ARUU					7,685
LCII: Awee	LCI: Not Specified	Transfer to Porogali HCII		Source: Conditional Grant to PHC- Non		882	
LCII: Dure	LCI: Not Specified	Transfers to Acholibur HC III		Source: Conditional Grant to PHC- Non		5,039	
LCII: Dure	LCI: Not Specified	Transfers to Dure HC II		Source: Conditional Grant to PHC- Non		882	
LCII: Golo	LCI: Not Specified	Transfer to Latanya HCII		Source: Conditional Grant to PHC- Non		882	
Total LCIII: Pader kilak		LCIV: ARUU					5,039
LCII: Kilak	LCI: Not Specified	Transfers to Kilak HC III		Source: Conditional Grant to PHC- Non		5,039	
Total LCIII: Pader Town Council		LCIV: ARUU					5,669
LCII: Luna	LCI: Not Specified	Transfers to Pader HC III		Source: Conditional Grant to PHC- Non		5,669	
Total LCIII: Pajule		LCIV: ARUU					31,718
LCII: Ogago	LCI: Not Specified	Transfer to Ogago HCII		Source: Conditional Grant to PHC - devel		882	
LCII: Otok	LCI: Not Specified	Transfer to Oguta HCII		Source: Conditional Grant to PHC- Non		882	
LCII: Paiula	LCI: Not Specified	Transfer to Paiula HCII		Source: Conditional Grant to PHC- Non		882	
LCII: Palwo	LCI: Not Specified	Transfer to Pajule HC IV		Source: Conditional Grant to PHC- Non		29,072	
Total LCIII: Puranga		LCIV: ARUU					5,921
LCII: Apwo	LCI: Not Specified	Transfers to Ogonyo HC II		Source: Conditional Grant to PHC- Non		882	
LCII: Parwech	LCI: Not Specified	Transfers to Puranga HC III		Source: CondConditional Grant to PHC-		5,039	
Total Cost of Output 088154:		79,465	0	79,464	0	0	79,464
Output:088155 Standard Pit Latrine Construction (LLS.)							
263201	LG Conditional grants(capital)	0	0	0	124,400	0	124,400
Total LCIII: Acholibur		LCIV: ARUU					15,550
LCII: Gem Onyot	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Angagura		LCIV: ARUU					15,550
LCII: Kalawinya	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Awere		LCIV: ARUU					15,550
LCII: Angole	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Laguti		LCIV: ARUU					15,550
LCII: Lapyem	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Lapul		LCIV: ARUU					15,550
LCII: Atoo	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Latanya		LCIV: ARUU					15,550
LCII: Awee	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Pader Town Council		LCIV: ARUU					15,550
LCII: Luna	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	
Total LCIII: Puranga		LCIV: ARUU					15,550
LCII: Parwech	LCI: Not Specified	Construction of Standrd Drainable pit latrine constru		Source: Conditional Grant to PHC - devel		15,550	

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Total Cost of Output 088155:</i>		0	0	124,400	0	124,400	
Total Cost of Lower Local Services		102,866	0	102,866	124,400	227,266	
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088101 Healthcare Management Services							
211101 General Staff Salaries	1,263,203					0	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,000					0	
211103 Allowances	299,660		63,000			63,000	
213001 Medical Expenses(To Employees)	500		1,500			1,500	
213002 Incapacity, death benefits and funeral expenses	500					0	
221003 Staff Training	500					0	
221005 Hire of Venue (chairs, projector etc)	5,400				30,000	30,000	
221008 Computer Supplies and IT Services	200		893			893	
221009 Welfare and Entertainment	700				40,000	40,000	
221010 Special Meals and Drinks	28,300		90,771		60,000	150,771	
221011 Printing, Stationery, Photocopying and Binding	36,232		2,000		71,199	73,199	
221014 Bank Charges and other Bank related costs	600		1,000			1,000	
221407 District PHC wage	0	1,821,835				1,821,835	
222001 Telecommunications	1,995				10,000	10,000	
222002 Postage and Courier	0		1,000			1,000	
223005 Electricity	0		600			600	
223006 Water	50		600			600	
224002 General Supply of Goods and Services	43,371				56,649	56,649	
227001 Travel Inland	400		25,344		232,904	258,248	
227002 Travel Abroad	100					0	
227004 Fuel, Lubricants and Oils	74,459		600		65,000	65,600	
228002 Maintenance - Vehicles	3,000		3,000		5,000	8,000	
228004 Maintenance Other	200					0	
<i>Total Cost of Output 088101:</i>		1,765,371	1,821,835	190,309	570,752	2,582,896	
Output:088106 Promotion of Sanitation and Hygiene							
211103 Allowances	1,500					0	
227001 Travel Inland	0		2,151			2,151	
227004 Fuel, Lubricants and Oils	1,145					0	
<i>Total Cost of Output 088106:</i>		2,645		2,151		2,151	
Total Cost of Higher LG Services		1,768,015	1,821,835	192,460	570,752	2,585,047	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)							
231001 Non-Residential Buildings	0	0	0	200,000	0	200,000	
Total LCIII: Pajule		LCIV: ARUU				200,000	
LCII: Palwo	LCI: Not Specified	Construction of Surgical Ward Block at Pajule HC IV Source:PRDP				100,000	
LCII: Palwo	LCI: Not Specified	Construction of OPD Block at Pajule HC IV Source:PRDP				100,000	
<i>Total Cost of Output 088172:</i>		0	0	200,000	0	200,000	
Output:088179 Other Capital							
231007 Other Structures	0	0	0	3,500	0	3,500	
Total LCIII: Pader Town Council		LCIV: ARUU				3,500	
LCII: Luna	LCI: Not Specified	Payment of retentions on Pader health center III mo Source:LGMSD (Former LGDP)				3,500	
<i>Total Cost of Output 088179:</i>		0	0	3,500	0	3,500	
Output:088180 Healthcentre construction and rehabilitation							

Vote: 547 Pader District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	14,733	0	14,733
Total LCIII: Pader Town Council							14,733
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>						9,733
							5,000
231002 Residential Buildings		0	0	0	24,000	0	24,000
Total LCIII: Pader Town Council							12,000
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>						12,000
Total LCIII: Pajule							12,000
<i>LCII: Palwo</i>	<i>LCI: Not Specified</i>						12,000
							38,733
Total Cost of Output 088180:		0	0	0	38,733	0	38,733
Output:088180p PRDP-Healthcentre construction and rehabilitation							
231001 Non-Residential Buildings		108,771	0	0	0	0	0
231007 Other Structures		77,000	0	0	0	0	0
							0
Total Cost of Output 088180p:		185,771	0	0	0	0	0
Output:088181 Staff houses construction and rehabilitation							
231007 Other Structures		202,644	0	0	0	0	0
							0
Total Cost of Output 088181:		202,644	0	0	0	0	0
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		430,000	0	0	0	0	0
							0
Total Cost of Output 088181p:		430,000	0	0	0	0	0
Output:088182p PRDP-Maternity ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	36,931	0	36,931
Total LCIII: Pader kilak							36,931
<i>LCII: Kilak</i>	<i>LCI: Not Specified</i>						36,931
							36,931
Total Cost of Output 088182p:		0	0	0	36,931	0	36,931
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		40,000	0	0	0	0	0
231007 Other Structures		0	0	0	62,200	0	62,200
							62,200
Total LCIII: Atanga							15,550
<i>LCII: Kal</i>	<i>LCI: Not Specified</i>						15,550
Total LCIII: Pader kilak							15,550
<i>LCII: Kilak</i>	<i>LCI: Not Specified</i>						15,550
Total LCIII: Pajule							31,100
<i>LCII: Palwo</i>	<i>LCI: Not Specified</i>						31,100
							62,200
Total Cost of Output 088183p:		40,000	0	0	62,200	0	62,200
							341,364
Total Cost of Capital Purchases		858,415	0	0	341,364	0	341,364
							570,752
Total Cost of function Primary Healthcare		2,729,296	1,821,835	295,326	465,764	570,752	3,153,677
Total Cost of Health		2,729,296	1,821,835	295,326	465,764	570,752	3,153,677

Vote: 547 Pader District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,382,003	5,712,296	6,855,547
Other Transfers from Central Government		0	4,500
Conditional Grant to Primary Salaries	3,339,913	3,226,363	3,473,510
Conditional Grant to Primary Education	452,375	452,375	410,297
Conditional Grant to Secondary Salaries	508,980	508,980	705,104
Conditional Grant to Tertiary Salaries	50,129	93,867	532,207
Transfer of District Unconditional Grant - Wage	36,262	13,131	36,262
District Unconditional Grant - Non Wage	17,608	13,206	18,284
Locally Raised Revenues	29,505	405	19,607
Hard to reach allowances	1,078,142	808,606	1,078,142
Conditional Grant to Secondary Education	328,026	328,026	290,463
Conditional Transfers for Wage Technical Institutes	123,451	0	0
Conditional Transfers for Wage Technical & Farm Scl	150,275	0	0
Conditional Transfers for Non Wage Technical Institu	124,200	124,200	144,355
Conditional Transfers for Non Wage Technical & Farr	127,533	127,533	120,738
Conditional transfers to School Inspection Grant	15,604	15,604	22,079
<i>Development Revenues</i>	1,101,379	675,039	930,018
Unspent balances - donor		0	54,416
Donor Funding	120,000	42,358	170,142
Conditional Grant to SFG	981,379	632,681	705,460
Total Revenues	7,483,382	6,387,335	7,785,565
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,382,003	4,433,312	6,855,547
Wage	4,187,017	3,294,221	4,725,365
Non Wage	2,194,985	1,139,091	2,130,182
<i>Development Expenditure</i>	1,101,379	54,231	930,018
Domestic Development	981,379	33501.058	705,460
Donor Development	120,000	20,730	224,558
Total Expenditure	7,483,382	4,487,543	7,785,565

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	452,375	0	410,297	0	0	410,297
Total LCIII: Acholibur		LCIV: ARUU					58,605
LCII: Gem central	LCI: Lamin Nyim Primary School	Transfers of UPE capitation grants to Lamin Nyim Pr	Source:UPE				2,249
LCII: Gem central	LCI: Wili-Wili Primary School	Transfers of UPE capitation grants	Source:UPE				6,791
LCII: Gem central	LCI: Oyeng-Yeng Primary School	Transfers of UPE capitation to Oyeng-Yeng	Source:UPE				4,623
LCII: Gem central	LCI: Lukwor North Primary School	Transfers of UPE capitation to Lukwor North	Source:UPE				1,887
LCII: Gem central	LCI: Latanyi Primary School	Transfers of UPE capitation to Latanyi Primary Scho	Source:UPE				4,467
LCII: Gem central	LCI: Acholibur Primary school	Transfer of UPE funds	Source:UPE				7,499
LCII: Gem central	LCI: Amoko Primary School	Transfers of UPE capitation grants to Amoko Primar	Source:UPE				2,734
LCII: Gem central	LCI: Okinga Primary School	Transfers of UPE capitation to Okinga Primary Scho	Source:UPE				3,431
LCII: Gem Onyot	LCI: Adoo Primary School	Transfers of UPE capitation to Adoo Primary School	Source:UPE				1,536
LCII: Gem Onyot	LCI: Wang opok Primary School	Transfers of UPE capitation grants to Wang opok Pri	Source:UPE				2,860
LCII: Gem Onyot	LCI: Labworomor Primary School	Transfers of UPE capitation grants Labworo mor pri	Source:UPE				1,809
LCII: Gem Onyot	LCI: porogali Primary School	Transfers of UPE capitation grants	Source:UPE				6,362
LCII: Gem Onyot	LCI: Acutomer Primary School	Transfers of UPE capitation to Acutomer	Source:UPE				1,968
LCII: Ogago	LCI: Latigi Primary School	Transfers of UPE capitation grants	Source:UPE				2,188
LCII: Wii Gweng	LCI: Dure primary School	Transfers of UPE capitation grants	Source:UPE				8,201
Total LCIII: Atanga		LCIV: ARUU					51,810
LCII: Gojani	LCI: Lacor Primary School	Transfers of UPE capitation to Lacor Primary School	Source:UPE				3,330
LCII: Gojani	LCI: Bar Ayom Primary School	Transfers of UPE capitation to Bar Ayom Primary Sc	Source:UPE				3,631
LCII: Gojani	LCI: Lacekocot Primary School	Transfers of UPE capitation to Lacekocot Primary Sc	Source:UPE				8,569
LCII: Gojani	LCI: Laparanat Primary School	Transfers of UPE capitation to Laparanat Primary Sc	Source:UPE				1,252
LCII: Kal	LCI: Opatte Primary School	Transfers of UPE capitation to Opatte Primary Schoo	Source:UPE				4,021
LCII: Kal	LCI: Acholi Ranch Primary School	Transfers of UPE capitation to Acholi Ranch Primary	Source:UPE				2,951
LCII: Lawiye Adul	LCI: Rwot Awich Primary School	Transfers of UPE capitation to Rwot Awich Primary	Source:UPE				5,426
LCII: Lawiye Adul	LCI: Aswa Army Bridge Primary Sch	Transfers of UPE capitation to Aswa Army Bridge Pri	Source:UPE				2,099
LCII: Lawiye Adul	LCI: Lawiye Adul Primary School	Transfers of UPE capitation to Lawye Adul Primary S	Source:UPE				3,353
LCII: Lawiye Adul	LCI: Ogom Primary School	Transfers of UPE capitation to Ogom Primary School	Source:UPE				4,556
LCII: Ngotto	LCI: Akelikongo Primary School	Transfers of UPE capitation to Akelikongo Primary S	Source:UPE				1,152
LCII: Ngotto	LCI: Angagura Primary School	Transfers of UPE capitation to Angagura Primary Sc	Source:UPE				3,041
LCII: Ngotto	LCI: Wiakado Primary School	Transfers of UPE capitation to Wiakado Primary Sch	Source:UPE				2,907
LCII: Opatte	LCI: Aruu Falls Primary School	Transfers of UPE capitation to Aruu Falls Primary S	Source:UPE				1,436
LCII: Opatte	LCI: Jupa Primary School	Transfers of UPE capitation to Jupa Primary School	Source:UPE				1,698
LCII: Opatte	LCI: Lapak Primary School	Transfers of UPE capitation to Lapak Primary School	Source:UPE				2,389
Total LCIII: Awere		LCIV: ARUU					38,591
LCII: Angole	LCI: Angole primary school	transfers of UPE capitation to Angole primary school	Source:UPE				3,325
LCII: Bolo	LCI: bolo primary school	Transfers of UPE capitation to Bolo primary school	Source:UPE				3,018
LCII: Bolo	LCI: Lunyiri primary school	transfers of UPE capitatio to Lunyiri primary	Source:UPE				2,188
LCII: Bolo	LCI: bolo agwebg primary school	transfers of UPE capitation to BOLO Agweng primar	Source:UPE				1,698
LCII: Bolo	LCI: Lutini primary school	transfers of UPE capitation to Lutini primary school	Source:UPE				1,597
LCII: Lagile	LCI: St. kizito primary school	transfers of UPE capitation to st.kizito awere primary	Source:UPE				7,309
LCII: Lagile	LCI: Atede Primary School	Transfers of UPE capitation to Atede Primary School	Source:UPE				4,099
LCII: Lagile	LCI: Lagile Primary School	Transfers of UPE capitation to Lagile Primary School	Source:UPE				5,816
LCII: Rachkoko	LCI: Lamincila primary school	Transfers of UPE capitation to Lamincila primary sch	Source:UPE				2,907
LCII: Rachkoko	LCI: Laboye primary school	Transfers of UPE capitation to Laboye primary schoo	Source:UPE				2,054
LCII: Rachkoko	LCI: Rackoko primary school	transfers of UPE capitation to Rackoko primary scho	Source:UPE				4,579
Total LCIII: Laguti		LCIV: ARUU					23,798
LCII: Lapyem	LCI: Atanga Primary School	Transfers of UPE capitation to Atanga Primary Scho	Source:UPE				5,805
LCII: Lapyem	LCI: Laguti Primary School	Transfers of UPE capitation to Laguti Primary Schoo	Source:UPE				5,214
LCII: Lapyem	LCI: Amilobo Primary School	Transfers of UPE capitation to Amilobo Primary Sch	Source:UPE				2,701
LCII: Paibwor	LCI: Wipolo Primary School	Transfers of UPE capitation to Wipolo Primary Schoo	Source:UPE				3,860
LCII: Paibwor	LCI: Tumalyec Primary School	Transfers of UPE capitation to Tumalyec	Source:UPE				3,241
LCII: Pakeyo	LCI: Larego Primary School	Transfers of UPE capitation to Larego Primary School	Source:UPE				1,447
LCII: Pakeyo	LCI: Lajeng Primary School	Transfers of UPE capitation to Lajeng Primary Schoo	Source:UPE				1,531

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Lapul		LCIV: ARUU					50,860
LCII: Atoo	LCI: Lanyatido primary school	transfers of UPE capitation to Lanyatido primary sch	Source:UPE				5,153
LCII: Atoo	LCI: Pajule primary school	transfers of UPE capitation to Pajule primary school	Source:UPE				10,828
LCII: Koyo	LCI: Gore primary school	transfers of UPE capitation to Gore primary school	Source:UPE				4,027
LCII: Koyo	LCI: Lapul st mary school	transfers of UPE capitation to Lapul st mary primary	Source:UPE				2,417
LCII: Koyo	LCI: Koyo Lalogi primary school	transfers of UPE capitation to Koyo Lalogi primary sc	Source:UPE				3,982
LCII: Koyo	LCI: Lapul primay school	transfers of UPE capitation to Lapul primary school	Source:UPE				4,623
LCII: Lukaci	LCI: Lapul gweng obura primary sc	transfers of UPE capitation to Lapul gweng obura pri	Source:UPE				2,300
LCII: Lukaci	LCI: Papaa primary school	transfers of UPE capitation to Papaa primary school	Source:UPE				5,431
LCII: Ogole	LCI: Oweka primary school	transfers of UPE capitation to Oweka primary school	Source:UPE				2,534
LCII: Ogole	LCI: Pajule Lacani primary school	transfers of UPE capitation to Pajule Lacani primary	Source:UPE				9,566
Total LCIII: Pader kilak		LCIV: ARUU					27,723
LCII: Kilak	LCI: Pader kilak primary school	transfers of UPE capitation to pader kilak primary sc	Source:UPE				3,888
LCII: Ogwil	LCI: Lupwa primary school	transfers of UPE capitation to Lupwa primary school	Source:UPE				2,372
LCII: Ogwil	LCI: Paipir primary school	transfers of UPE capitation to Paipir primary school	Source:UPE				6,100
LCII: Ongany	LCI: pagwari primary school	transfers of UPE capitation to Pagwari primary schoo	Source:UPE				6,418
LCII: Tyer	LCI: Apiri primary school	Transfers of UPE capitation to Apiri primary school	Source:UPE				2,093
LCII: Tyer	LCI: Olworngur primary schol	Transfers of UPE capitation to Olworngur primary sc	Source:UPE				6,852
Total LCIII: Pader Town Council		LCIV: ARUU					43,250
LCII: Acoro	LCI: Not Specified	transfers of UPE capitation to kilak corner primary sc	Source:UPE				5,888
LCII: Acoro	LCI: Pader kineni primary school	Transfers of UPE capitation to pader kineni primary s	Source:UPE				3,314
LCII: Acoro	LCI: Agago refugee camp primary s	transfers of UPE capitation to Agago refugee camp pr	Source:UPE				5,660
LCII: Acoro	LCI: Agora primary school	transfers of UPE capitation to Agora primary school	Source:UPE				2,834
LCII: Lagwai	LCI: Ogom Telela primary school	transfers of UPE capitation to ogom telela primary sc	Source:UPE				4,490
LCII: Lagwai	LCI: Olam byera primary school	Transfers of UPE capitation to Olam byera primary s	Source:UPE				2,729
LCII: Lagwai	LCI: Pader Auka primary school	transfers of UPE capitation to Pader Aluka primary s	Source:UPE				1,611
LCII: Lagwai	LCI: pader labongo primary school	transfers of UPE capitation to pader Labongo primar	Source:UPE				3,314
LCII: Luna	LCI: Not Specified	Transfer of UPE to other schools Corner Kilak	Source:UPE				4,189
LCII: Luna	LCI: Pader Ogom primary schol	Transfers of UPE capitation to pader ogom primary s	Source:UPE				2,266
LCII: Luna	LCI: Pader ogany primary school	Transfers of UPE capitation to pader ogany primary s	Source:UPE				3,057
LCII: Luna	LCI: Opolacen primary school	transfers of UPE capitation to Opolacen primary scho	Source:UPE				3,899
Total LCIII: Pajule		LCIV: ARUU					65,106
LCII: Ogago	LCI: Ogago primary school	transfers of UPE capitation to Ogago primary school	Source:UPE				4,523
LCII: Ogago	LCI: Amoko Lagwai primary school	Transfers of UPE capitation to Amoko Lagwai primar	Source:UPE				4,980
LCII: Ogago	LCI: Angakotoke primary school	transfers of UPE capitation to Angakotoke primary sc	Source:UPE				4,456
LCII: Oryang	LCI: Lamogi primary school	transfers of UPE capitation to Lamogi omenykimac	Source:UPE				3,854
LCII: Oryang	LCI: Ociga primary school	transfers of UPE capitation to Ociga primary school	Source:UPE				4,077
LCII: Otok	LCI: Otok primary school	Transfers of UPE capitation to Otok primary school	Source:UPE				3,135
LCII: Otok	LCI: Wangduku primary school	transfers of UPE capitation to Wangduku primary sc	Source:UPE				5,442
LCII: Paiula	LCI: Paiula primary school	transfers of UPE capitation toPaiula primary school	Source:UPE				5,760
LCII: Paiula	LCI: Lanyatono primary school	transfers of UPE capitation to Lanyatono primary sch	Source:UPE				3,291
LCII: Paiula	LCI: Kibong primary school	transfers of UPE capitation to Kibong primary school	Source:UPE				2,177
LCII: Palenga	LCI: St Joseph primary school	transfers of UPE capitation to St Joseph primary scho	Source:UPE				4,701
LCII: Palenga	LCI: Loyonyero primary school	transfers of UPE capitation to Loyonyero primary sch	Source:UPE				2,857
LCII: Palenga	LCI: Lamogi palenga primary schoo	transfers of UPE capitation to Lamogi Palenga prima	Source:UPE				4,077
LCII: Palwo	LCI: Awal primary school	Transfers of UPE capitation to Awal primary school	Source:UPE				3,988
LCII: Palwo	LCI: Alim primry school	transfers of UPE capitation to Alim primary school	Source:UPE				3,771
LCII: Palwo	LCI: Oguta primary school	transfers of UPE capitation to Oguta primary school	Source:UPE				4,016
Total LCIII: Puranga		LCIV: ARUU					50,555
LCII: Apwo	LCI: Puranga primary school	Transfers or UPE capitatio to puranga primary schoo	Source:UPE				4,119
LCII: Apwo	LCI: Lakoga primary schol	transfers of UPE capitation to Lakoga Primary school	Source:UPE				3,358
LCII: Aringa	LCI: Loborom primary school	transfers of UPE capitation to Loborom primary scho	Source:UPE				2,790
LCII: Aringa	LCI: Aringa primary school	Transfers of UPE capitation to Aringa primary school	Source:UPE				4,490
LCII: Aringa	LCI: Awere Lakoga primary school	transfers of UPE capitation to Awere Lakoga primary	Source:UPE				3,030

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 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		3,007	
LCII: Laminajiko	LCI: Laminajiko primary school	transfers of UPE capitation to Laminajiko primary sc			Source:UPE		4,194	
LCII: Laminicwida	LCI: Laminicwida primary school	transfers of UPE capitation to Laminicwida primary s			Source:UPE		4,802	
LCII: Laminicwida	LCI: Odum primary schol	Transfers of UPE capitation to Odum primary school			Source:UPE		2,751	
LCII: Oret	LCI: Abalokodi primary school	Transfers of UPE capitation to Abalokodi primary sc			Source:UPE		2,656	
LCII: Oret	LCI: Ludel primary school	Transfers of UPE capitation to Ludel primary school			Source:UPE		2,517	
LCII: Oret	LCI: Oret central primary school	transfers of UPE capitation to Oret central primary sc			Source:UPE		3,046	
LCII: Parwech	LCI: Ogonyo primary school	Transfers of UPE capitation to Ogonyo primary scho			Source:UPE		4,490	
LCII: Parwech	LCI: Teeokutu primary school	transfers of UPE capitation to Teeokutu primary scho			Source:UPE		2,261	
LCII: Parwech	LCI: Adongkena primary school	transfers of UPE capitation to Adongkena primary sc			Source:UPE		3,046	
Total Cost of Output 078151:		452,375	0	410,297	0	0	410,297	
Total Cost of Lower Local Services		452,375	0	410,297	0	0	410,297	
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078101 Primary Teaching Services								
211103	Allowances	925,478		947,195			947,195	
221405	Primary Teachers' Salaries	3,339,913	3,473,510				3,473,510	
Total Cost of Output 078101:		4,265,391	3,473,510	947,195			4,420,705	
Total Cost of Higher LG Services		4,265,391	3,473,510	947,195			4,420,705	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:078179 Other Capital								
231007	Other Structures	0	0	0	47,488	0	47,488	
Total LCIII: Awere		LCIV: ARUU						6,700
LCII: Lagile	LCI: Not Specified	Retention on Lamincila P7 school construction		Source:PRDP			6,700	
Total LCIII: Ogom		LCIV: ARUU						6,800
LCII: Otong	LCI: Not Specified	Retention on Olambyera P7 school construction		Source:PRDP			6,800	
Total LCIII: Pader Town Council		LCIV: ARUU						13,152
LCII: Acoro	LCI: Not Specified	Retention on Pagwari P7 teachers house construction		Source:PRDP			6,352	
LCII: Lagwai	LCI: Not Specified	Retention on Lupwa P7 school construction		Source:PRDP			6,800	
Total LCIII: Puranga		LCIV: ARUU						20,836
LCII: Apwo	LCI: Not Specified	Retention on Tee Okutu P7 school construction		Source:PRDP			7,236	
LCII: Laminajiko	LCI: Not Specified	Retention on Lakoga P7 school construction		Source:PRDP			6,800	
LCII: Laminajiko	LCI: Not Specified	Retention on Laminajiko P7 school construction		Source:PRDP			6,800	
Total Cost of Output 078179:		0	0	0	47,488	0	47,488	
Output:078180p PRDP-Classroom construction and rehabilitation								
231001	Non-Residential Buildings	0	0	0	360,894	0	360,894	
Total LCIII: Acholibur		LCIV: ARUU						26,973
LCII: Wii Gweng	LCI: Not Specified	Completion of a block of 3 classrooms at acutumer P7		Source:PRDP			26,973	
Total LCIII: Angagura		LCIV: ARUU						115,000
LCII: Kalawinya	LCI: Not Specified	Completion of a block of 3 classrooms at Laparanat		Source:PRDP			40,000	
LCII: Pucota	LCI: Not Specified	Construction of a block of 3 classrooms at ogom P7		Source:PRDP			75,000	
Total LCIII: Awere		LCIV: ARUU						40,000
LCII: Angole	LCI: Not Specified	Completion of a block of 3 classrooms at Atede P/S		Source:PRDP			40,000	
Total LCIII: Lapul		LCIV: ARUU						75,000
LCII: Ogole	LCI: Not Specified	Construction of a block of 3 classrooms at Pajule P/S		Source:PRDP			75,000	
Total LCIII: Not Specified		LCIV: ARUU						52,453
LCII: Not Specified	LCI: Payment of previousn debts in	Completion of classroom construction at Kamonojwi		Source:PRDP			18,453	
LCII: Not Specified	LCI: Payment of previous debts in A	Completion of classroom construction at Patongo apa		Source:PRDP			34,000	
Total LCIII: Pader Town Council		LCIV: ARUU						11,468
LCII: Lagwai	LCI: Not Specified	Completion of teachers house at Pader Kilak P7		Source:PRDP			11,468	
Total LCIII: Puranga		LCIV: ARUU						40,000
LCII: Apwo	LCI: Not Specified	Completion of a block of 3 classrooms at Adongkena		Source:PRDP			40,000	
231007	Other Structures	834,517					0	
Total Cost of Output 078180p:		834,517	0	0	360,894	0	360,894	

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078181p PRDP-Latrine construction and rehabilitation							
231007	Other Structures	0	0	0	84,000	0	84,000
Total LCIII: Laguti		LCIV: ARUU					20,000
LCII: Lapyem	LCI: Not Specified	A Block of Drainable Latrine of 5 Stances		co	Source:SFG		20,000
Total LCIII: Lapul		LCIV: ARUU					20,000
LCII: Ogole	LCI: Not Specified	A Block of Drainable Latrine of 5 Stances constructe		Source:SFG		20,000	
Total LCIII: Latanya		LCIV: ARUU					24,000
LCII: Dure	LCI: Not Specified	Construction of a block of 5 stance VIP latrines at Du		Source:SFG		12,000	
LCII: Latigi	LCI: Not Specified	Construction of a block of 5 stance VIP latreines at P		Source:SFG		12,000	
Total LCIII: Ogom		LCIV: ARUU					20,000
LCII: Otong	LCI: Not Specified	Ablock of Drainable Latrine at Pader Aluka P/S		Source:PRDP		20,000	
Total Cost of Output 078181p:		0	0	0	84,000	0	84,000
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	0	0	0	140,000	0	140,000
Total LCIII: Awere		LCIV: ARUU					70,000
LCII: Lagile	LCI: Not Specified	Constructioj of a block of 4 teachers houses at Lagile		Source:SFG		70,000	
Total LCIII: Latanya		LCIV: ARUU					70,000
LCII: Ngekidi	LCI: Not Specified	Construction of a block of 4 teachers house at Dure P		Source:SFG		70,000	
231007	Other Structures	126,000					0
Total Cost of Output 078182:		126,000	0	0	140,000	0	140,000
Output:078183p PRDP-Provision of furniture to primary schools							
231006	Furniture and Fixtures	20,862	0	0	73,078	0	73,078
Total LCIII: Acholibur		LCIV: ARUU					9,404
LCII: Wii Gweng	LCI: Not Specified	Supply of desks to Acutumer P7 school		Source:PRDP		9,404	
Total LCIII: Angagura		LCIV: ARUU					8,100
LCII: Pucota	LCI: Not Specified	Supply of desks to Ogom P7 school		Source:PRDP		8,100	
Total LCIII: Lapul		LCIV: ARUU					17,504
LCII: Koyo	LCI: Not Specified	Supply of desks to Lanyatido P7 school		Source:PRDP		9,404	
LCII: Ogole	LCI: Not Specified	Supply of desks to Pajule P7 school		Source:PRDP		8,100	
Total LCIII: Latanya		LCIV: ARUU					8,100
LCII: Ngekidi	LCI: Not Specified	Supply of desks to Porogali P7 school		Source:PRDP		8,100	
Total LCIII: Ogom		LCIV: ARUU					8,100
LCII: Otong	LCI: Not Specified	Supply of desks to Pader Labongo P7 school		Source:PRDP		8,100	
Total LCIII: Pader Town Council		LCIV: ARUU					7,290
LCII: Acoro	LCI: Not Specified	Supply of desks to to Lupwa P7 school		Source:PRDP		7,290	
Total LCIII: Pajule		LCIV: ARUU					7,290
LCII: Paiula	LCI: Not Specified	Supply of desks to to Alim P7 school		Source:PRDP		7,290	
Total LCIII: Puranga		LCIV: ARUU					7,290
LCII: Parwech	LCI: Not Specified	Supply of desks to Tee Okutu P7 school		Source:PRDP		7,290	
Total Cost of Output 078183p:		20,862	0	0	73,078	0	73,078
Total Cost of Capital Purchases		981,379	0	0	705,460	0	705,460
Total Cost of function Pre-Primary and Primary Education		5,699,145	3,473,510	1,357,492	705,460	0	5,536,462

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078251 Secondary Capitation(USE)(LLS)							

Vote: 547 Pader District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	328,027	0	290,463	0	0	290,463
Total LCIII: Acholibur		LCIV: ARUU					32,274
LCII: Gem central	LCI: Not Specified	Acholibur Senior secondary school			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Awere		LCIV: ARUU					32,274
LCII: Rachkoko	LCI: Not Specified	Rachkoko Comprehensive Senior Secondary School			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Laguti		LCIV: ARUU					64,547
LCII: Lapyem	LCI: Not Specified	Atanga Senior Secondary School			Source: Conditional Grant to Secondary E		32,274
LCII: Lapyem	LCI: Not Specified	Atanga Girls secondary school			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Lapul		LCIV: ARUU					64,547
LCII: Koyo	LCI: Not Specified	Pajule secondary school			Source: Conditional Grant to Secondary E		32,274
LCII: Not Specified	LCI: Not Specified	Pajule college			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Pader kilak		LCIV: ARUU					32,274
LCII: Kilak	LCI: Not Specified	Achol-pii Army senior secondary school			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Pader Town Council		LCIV: ARUU					32,274
LCII: Lagwai	LCI: Not Specified	Lagwai seed Senior secondary school			Source: Conditional Grant to Secondary E		32,274
Total LCIII: Puranga		LCIV: ARUU					32,274
LCII: Laminajiko	LCI: Not Specified	Puranga senior Secondary school			Source: Conditional Grant to Secondary E		32,274
Total Cost of Output 078251:		328,027	0	290,463	0	0	290,463
Total Cost of Lower Local Services		328,027	0	290,463	0	0	290,463
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211103	Allowances	123,553		123,553			123,553
221406	Secondary Teachers' Salaries	508,980	683,387				683,387
Total Cost of Output 078201:		632,533	683,387	123,553			806,940
Total Cost of Higher LG Services		632,533	683,387	123,553			806,940
Total Cost of function Secondary Education		960,561	683,387	414,016	0	0	1,097,403

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211103	Allowances	29,111		28,007			28,007
221404	Tertiary Teachers' Salaries	338,123	532,207				532,207
224002	General Supply of Goods and Services	251,733		251,733			251,733
Total Cost of Output 078301:		618,967	532,207	279,740			811,947
Total Cost of Higher LG Services		618,967	532,207	279,740			811,947
Total Cost of function Skills Development		618,967	532,207	279,740			811,947

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	0	36,262				36,262
211103	Allowances	100,014				5,000	5,000
213001	Medical Expenses(To Employees)	5		300			300
213002	Incapacity, death benefits and funeral expenses	0		200			200
221008	Computer Supplies and IT Services	2,321		1,221			1,221
221010	Special Meals and Drinks	5,000		2,300			2,300
221011	Printing, Stationery, Photocopying and Binding	16,800		3,100		15,000	18,100
221012	Small Office Equipment	0		200			200
221014	Bank Charges and other Bank related costs	300		600			600
222001	Telecommunications	4,500					0

Vote: 547 Pader District

Workplan 6: Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223005	Electricity	389		500			500
223006	Water	0		100			100
224002	General Supply of Goods and Services	992					0
227001	Travel Inland	0		20,968		67,521	88,489
227003	Carriage, Haulage, Freight and Transport Hire	0		4,000		10,291	14,291
227004	Fuel, Lubricants and Oils	14,930					0
228001	Maintenance - Civil	2,000					0
228002	Maintenance - Vehicles	6,942		6,065		4,000	10,065
228004	Maintenance Other	0		50			50
Total Cost of Output 078401:		154,193	36,262	39,604		101,811	177,676
Output:078402 Monitoring and Supervision of Primary & secondary Education							
211103	Allowances	12,696					0
221008	Computer Supplies and IT Services	0				1,833	1,833
221010	Special Meals and Drinks	1,500		1,500		5,500	7,000
221011	Printing, Stationery, Photocopying and Binding	1,220		1,220		1,833	3,053
222003	Information and Communications Technology	0				1,833	1,833
227001	Travel Inland	400		16,959		14,666	31,625
227003	Carriage, Haulage, Freight and Transport Hire	2,000		2,400		9,166	11,566
227004	Fuel, Lubricants and Oils	12,489				1,834	1,834
Total Cost of Output 078402:		30,305		22,079		36,665	58,744
Output:078403 Sports Development services							
211103	Allowances	2,996		7,255		14,666	21,921
212107	Statutory	7,108					0
221008	Computer Supplies and IT Services	400		400		1,833	2,233
221010	Special Meals and Drinks	800		800		5,489	6,289
221011	Printing, Stationery, Photocopying and Binding	600		1,100		1,845	2,945
222003	Information and Communications Technology	0				1,833	1,833
227003	Carriage, Haulage, Freight and Transport Hire	2,000		2,000		9,166	11,166
227004	Fuel, Lubricants and Oils	2,345		1,735		1,833	3,568
228002	Maintenance - Vehicles	360		360			360
Total Cost of Output 078403:		16,609		13,650		36,665	50,316
Total Cost of Higher LG Services		201,107	36,262	75,333		175,142	286,736
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078479 Other Capital							
231007	Other Structures	0	0	0	0	49,416	49,416
Total LCIII: Not Specified							49,416
<i>LCII: Not Specified</i>		<i>LCI: 25 Primary schools</i>		<i>Payments for lightening arrestors under JICA</i>		<i>Source: Unspent balances - donor</i>	
<i>LCII: Not Specified</i>		<i>LCI: projects under GPP</i>		<i>Payments of retention to contracts under GPP</i>		<i>Source: Donor Funding</i>	
Total Cost of Output 078479:		0	0	0	0	49,416	49,416
Total Cost of Capital Purchases		0	0	0	0	49,416	49,416
Total Cost of function Education & Sports Management and Inspection		201,107	36,262	75,333	0	224,558	336,153

LG Function 0785 Special Needs Education

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078501 Special Needs Education Services							
211103	Allowances	1,176		1,076			1,076
221008	Computer Supplies and IT Services	500		500			500
221011	Printing, Stationery, Photocopying and Binding	500		500			500

Vote: 547 Pader District**Workplan 6: Education**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils	1,001		1,101			1,101
228002 Maintenance - Vehicles	424		424			424
<i>Total Cost of Output 078501:</i>	3,601		3,601			3,601
Total Cost of Higher LG Services	3,601		3,601			3,601
Total Cost of function Special Needs Education	3,601		3,601			3,601
Total Cost of Education	7,483,381	4,725,365	2,130,182	705,460	224,558	7,785,565

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	915,495	918,863	1,061,505
Unspent balances – Other Government Transfers		0	7,900
Transfer of District Unconditional Grant - Wage	76,226	57,169	76,226
Roads Rehabilitation Grant		568,153	315,750
Other Transfers from Central Government	761,353	235,652	620,045
Locally Raised Revenues	8,689	5,968	22,353
District Unconditional Grant - Non Wage	69,227	51,921	19,231
<i>Development Revenues</i>	2,351,074	1,358,465	889,063
District Equalisation Grant	4,000	3,000	
Unspent balances – Other Government Transfers	662,551	659,735	149,409
Unspent balances - donor	136,424	136,424	104,125
Unspent balances – Conditional Grants		0	123,527
Roads Rehabilitation Grant	882,228	0	512,002
Other Transfers from Central Government	625,505	520,502	
LGMSD (Former LGDP)	40,365	38,804	
Total Revenues	3,266,569	2,277,328	1,950,568
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	915,495	618,136	1,061,505
Wage	76,226	73,325	76,226
Non Wage	839,269	544,811	985,279
<i>Development Expenditure</i>	2,351,074	477,299	889,063
Domestic Development	2,214,650	477,298.638	784,938
Donor Development	136,424	0	104,125
Total Expenditure	3,266,569	1,095,435	1,950,568

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other gov't units(current)	0	0	182,839	0	0	182,839
Total LCIII: Not Specified						65,971
LCII: Not Specified	LCI: ALL THE 11 LLGS EXCLUDIN	TRANSFERS OF CAR FUNDS TO LLGS		Source:Other Transfers from Central Go		65,971
Total LCIII: Pader Town Council						116,868
LCII: Lagwai	LCI: Not Specified	TRANSFERS TO PADER TOWN COUNCIL		Source:Other Transfers from Central Go		116,868
		Total Cost of Output 048151:	0	0	182,839	182,839
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other gov't units(current)		116,868				0
		Total Cost of Output 048156:	116,868			0
Output:048157 Bottle necks Clearance on Community Access Roads						
263201 LG Conditional grants(capital)		0	0	0	54,000	54,000
Total LCIII: Laguti						54,000
LCII: Pakeyo	LCI: Not Specified	Works on Atanga- Wipolo		Source:Donor Funding		54,000
		Total Cost of Output 048157:	0	0	54,000	54,000
Output:048158 District Roads Maintenance (URF)						

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	0	0	371,018	0	0	371,018
Total LCIII: Acholibur		LCIV: ARUU					42,650
LCII: Gem Onyot	LCI: Not Specified	Acholibur Latanya Routine Rd Mtce		Source:Other Transfers from Central Go		35,610	
LCII: Ogago	LCI: Not Specified	Acholibur Latayi-Ngekidi Routine Rd Mtce		Source:Other Transfers from Central Go		7,040	
Total LCIII: Atanga		LCIV: ARUU					21,920
LCII: Lawiye Adul	LCI: Not Specified	Atanga-Bolo-Lagile Routine Rd Mtce		Source:Other Transfers from Central Go		21,920	
Total LCIII: Awere		LCIV: ARUU					6,120
LCII: Rachkoko	LCI: Not Specified	Lunyiri-Angole Routine Rd Mtce		Source:Other Transfers from Central Go		6,120	
Total LCIII: Laguti		LCIV: ARUU					8,064
LCII: Lapyem	LCI: Not Specified	Laguti-Lanyadyang Routine Rd Mtce		Source:Other Transfers from Central Go		8,064	
Total LCIII: Lapul		LCIV: ARUU					31,120
LCII: Koyo	LCI: Not Specified	Lapul-Atanga Routine Rd Mtce		Source:Other Transfers from Central Go		13,680	
LCII: Koyo	LCI: Not Specified	Koyolalogi-Bolo-Awere Routine Rd Mtce		Source:Other Transfers from Central Go		17,440	
Total LCIII: Latanya		LCIV: ARUU					58,008
LCII: Golo	LCI: Not Specified	Pader-Latanya Routine Rd Mtce		Source:Other Transfers from Central Go		53,688	
LCII: Ngekidi	LCI: Not Specified	Dagoiwayo- Oyuku Routine Rd Mtce		Source:Other Transfers from Central Go		4,320	
Total LCIII: Pader kilak		LCIV: ARUU					19,584
LCII: Kilak	LCI: Not Specified	Kilak-Ongany Routine Rd Mtce		Source:Other Transfers from Central Go		9,360	
LCII: Ogwil	LCI: Not Specified	Laminchila Atup Kilak Routine Rd Mtce		Source:Other Transfers from Central Go		6,480	
LCII: Tyer	LCI: Not Specified	Acholpii-Harambee Routine Rd Mtce		Source:Other Transfers from Central Go		3,744	
Total LCIII: Pader Town Council		LCIV: ARUU					20,456
LCII: Acoro	LCI: Not Specified	Pader-Auch Routine Rd Mtce		Source:Other Transfers from Central Go		8,784	
LCII: Acoro	LCI: Not Specified	Kineni-Otingowiye Routine Rd Mtce		Source:Other Transfers from Central Go		11,672	
Total LCIII: Pajule		LCIV: ARUU					79,560
LCII: Otok	LCI: Not Specified	Pajule otok Oyuku Routine Rd Mtce		Source:Other Transfers from Central Go		14,400	
LCII: Paiula	LCI: Not Specified	Lanyatido-Koyolalogi-Ocwida Routine Rd Mtce		Source:Other Transfers from Central Go		31,440	
LCII: Palenga	LCI: Not Specified	Pajule-Lagwai-Kimia Routine Rd Mtce		Source:Other Transfers from Central Go		33,720	
Total LCIII: Puranga		LCIV: ARUU					61,144
LCII: Apwo	LCI: Not Specified	Puranga Adongkena Lutini Routine Rd Mtce		Source:Other Transfers from Central Go		4,464	
LCII: Laminajiko	LCI: Not Specified	Aruu-Puranga Routine Rd Mtce		Source:Other Transfers from Central Go		21,552	
LCII: Laminajiko	LCI: Not Specified	Cukadek Laminocwida Routine Rd Mtce		Source:Other Transfers from Central Go		5,184	
LCII: Laminajiko	LCI: Not Specified	Lakoga-Rachkoko		Source:Other Transfers from Central Go		4,320	
LCII: Laminicwida	LCI: Not Specified	Lakoga Ogonyo Routine Rd Mtce		Source:Other Transfers from Central Go		6,120	
LCII: Parwech	LCI: Not Specified	Puranga-Awere Routine Rd Mtce		Source:Other Transfers from Central Go		8,688	
LCII: Parwech	LCI: Not Specified	Puranga-Achola strm Routine Rd Mtce		Source:Other Transfers from Central Go		10,816	
Total LCIII: Not Specified		LCIV: Not Specified					22,392
LCII: Not Specified	LCI: Not Specified	Recovery to RTI-DANIA over expenditure in Road M		Source:Not Specified		22,392	
263104	Transfers to other gov't units(current)	65,971	0	0	0	0	0
Total Cost of Output 048158:		65,971	0	371,018	0	0	371,018
Output:048160 PRDP-District and Community Access Road Maintenance							
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	299,200	0	0	299,200
Total LCIII: Laguti		LCIV: ARUU					42,375
LCII: Pakeyo	LCI: Not Specified	Rolled unpaid expenditures for previous Works		Source:Roads Rehabilitation Grant		42,375	
Total LCIII: Pader Town Council		LCIV: ARUU					46,940
LCII: Luna	LCI: Not Specified	Recovery to RTI DANIDA		Source:Roads Rehabilitation Grant		46,940	
Total LCIII: Puranga		LCIV: ARUU					209,885
LCII: Parwech	LCI: Not Specified	Completion of Puranga-Awere		Source:Roads Rehabilitation Grant		209,885	
Total Cost of Output 048160:		0	0	299,200	0	0	299,200
Total Cost of Lower Local Services		182,839	0	853,057	0	54,000	907,057
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	0	76,226				76,226
211103	Allowances	20,047		360			360

Vote: 547 Pader District**Workplan 7a: Roads and Engineering**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213001 Medical Expenses(To Employees)	400		1,000			1,000
213002 Incapacity, death benefits and funeral expenses	220		1,200			1,200
221002 Workshops and Seminars	1,095					0
221008 Computer Supplies and IT Services	1,680		1,680			1,680
221009 Welfare and Entertainment	594					0
221011 Printing, Stationery, Photocopying and Binding	2,733		1,234			1,234
221014 Bank Charges and other Bank related costs	1,000		1,000			1,000
222001 Telecommunications	0		1,800			1,800
222003 Information and Communications Technology	1,800					0
223005 Electricity	1,200		1,200			1,200
223006 Water	700		600			600
224002 General Supply of Goods and Services	0		4,000			4,000
227001 Travel Inland	21,436		17,028			17,028
227004 Fuel, Lubricants and Oils	18,302					0
228001 Maintenance - Civil	363,304					0
228003 Maintenance Machinery, Equipment and Furniture	91,710					0
Total Cost of Output 048101:	526,221	76,226	31,101			107,327
Output:048101p PRDP-Operation of District Roads Office						
221012 Small Office Equipment	0		8,750			8,750
Total Cost of Output 048101p:	0		8,750			8,750
Output:048102 Promotion of Community Based Management in Road Maintenance						
211103 Allowances	19,906					0
221001 Advertising and Public Relations	0		500			500
221002 Workshops and Seminars	0		6,000			6,000
221009 Welfare and Entertainment	4,558					0
221011 Printing, Stationery, Photocopying and Binding	3,038		1,500			1,500
221012 Small Office Equipment	0		400			400
227001 Travel Inland	0		17,900			17,900
227004 Fuel, Lubricants and Oils	22,975					0
228002 Maintenance - Vehicles	0		5,000			5,000
Total Cost of Output 048102:	50,477		31,300			31,300
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance						
221002 Workshops and Seminars	0		1,200			1,200
221009 Welfare and Entertainment	0		800			800
221011 Printing, Stationery, Photocopying and Binding	0		500			500
227001 Travel Inland	0		5,300			5,300
Total Cost of Output 048102p:	0		7,800			7,800
Total Cost of Higher LG Services	576,698	76,226	78,951			155,177
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)						
231007 Other Structures	20,365					0
Total Cost of Output 048172:	20,365					0
Output:048180 Rural roads construction and rehabilitation						

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231003	Roads and Bridges	1,066,624	0	0	615,527	0	615,527
Total LCIII: Atanga		LCIV: ARUU					128,864
LCII: Lawiye Adul	LCI: Not Specified	Construction of Structural Bottle neck on Atanga-Am		Source: Unspent balances – Other Govern		46,217	
LCII: Lawiye Adul	LCI: Not Specified	CAR Structural bottleneck on Atanga -Amilobo road		Source: Roads Rehabilitation Grant		82,647	
Total LCIII: Lapul		LCIV: ARUU					47,441
LCII: Koyo	LCI: Not Specified	CAR Spot improvement of Lawire-Okeng & Oyuku D		Source: Roads Rehabilitation Grant		41,926	
LCII: Ogole	LCI: Not Specified	Completion of Roads at Lapul-Pudaa rd		Source: Unspent balances – Conditional		5,514	
Total LCIII: Latanya		LCIV: ARUU					340,175
LCII: Golo	LCI: Not Specified	Spot improvement Lawire-Okeng, & Oyuku-Dagoiwa		Source: Unspent balances – Other Govern		23,446	
LCII: Ngekidi	LCI: Not Specified	Low Cost Sealing(Turmac) Pader Latanya Road 1.5K		Source: Roads Rehabilitation Grant		316,729	
Total LCIII: Pajule		LCIV: ARUU					79,047
LCII: Oryang	LCI: Not Specified	Spot improvement Paiula-Alim and Laminajiko-Ogon		Source: Unspent balances – Other Govern		28,350	
LCII: Otok	LCI: Not Specified	CAR Spot improvement Paiula-Alim Laminajiko Ogo		Source: Roads Rehabilitation Grant		50,697	
Total LCIII: Puranga		LCIV: ARUU					20,000
LCII: Laminajiko	LCI: Not Specified	Completion of Laminakuu Culvert installtion		Source: Unspent balances – Conditional		20,000	
281503	Engineering and Design Studies and Plans for Capital Works	30,000	0	0	20,017	0	20,017
Total LCIII: Pader Town Council		LCIV: ARUU					20,017
LCII: Luna	LCI: Not Specified	Eng and Design Studies for Capital Works		Source: Roads Rehabilitation Grant		20,017	
Total Cost of Output 048180:		1,096,624	0	0	635,543	0	635,543
Output:048183 Bridge Construction							
231003	Roads and Bridges	20,000	0	0	0	50,125	50,125
Total LCIII: Puranga		LCIV: ARUU					50,125
LCII: Oret	LCI: Not Specified	Box culvert Oret Stream		Source: Unspent balances - donor		50,125	
Total Cost of Output 048183:		20,000	0	0	0	50,125	50,125
Total Cost of Capital Purchases		1,136,989	0	0	635,543	50,125	685,668
Total Cost of function District, Urban and Community Access Roads		1,896,526	76,226	932,008	635,543	104,125	1,747,903

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048201 Buildings Maintenance							
211101	General Staff Salaries	76,226					0
Total Cost of Output 048201:		76,226					0
Output:048202 Vehicle Maintenance							
212107	Statutory	20,436					0
228002	Maintenance - Vehicles	0		30,000			30,000
Total Cost of Output 048202:		20,436		30,000			30,000
Output:048203 Plant Maintenance							
228002	Maintenance - Vehicles	47,271					0
228003	Maintenance Machinery, Equipment and Furniture	0		23,271			23,271
Total Cost of Output 048203:		47,271		23,271			23,271
Total Cost of Higher LG Services		143,933		53,271			53,271
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	283,304	0	0	0	0	0

Vote: 547 Pader District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231002	Residential Buildings	660,578	0	0	149,395	0	149,395	
Total LCIII: Acholibur		LCIV: ARUU					5,021	
LCII: Gem central	LCI: Not Specified	Acholibur sc offices			Source: Unspent balances – Other Govern		5,021	
Total LCIII: Atanga		LCIV: ARUU					4,486	
LCII: Kal	LCI: Not Specified	Atanga Extension staff house			Source: Unspent balances – Other Govern		4,486	
Total LCIII: Pader kilak		LCIV: ARUU					7,658	
LCII: Kilak	LCI: Not Specified	Kilak subcounty chief house construction			Source: Unspent balances – Other Govern		7,658	
Total LCIII: Pader Town Council		LCIV: ARUU					54,864	
LCII: Luna	LCI: Not Specified	Supply of furniture and equipment			Source: Unspent balances – Other Govern		48,877	
LCII: Luna	LCI: Not Specified	Project Management and supervision			Source: Unspent balances – Other Govern		3,750	
LCII: Luna	LCI: Not Specified	Project Management and cross cutting issues			Source: Unspent balances – Other Govern		2,237	
Total LCIII: Pajule		LCIV: ARUU					77,367	
LCII: Palenga	LCI: Not Specified	Pajule subcounty Offices			Source: Unspent balances – Other Govern		77,367	
		Total Cost of Output 048272:	943,882	0	0	149,395	0	149,395
		Total Cost of Capital Purchases	943,882	0	0	149,395	0	149,395
		Total Cost of function District Engineering Services	1,087,815	0	53,271	149,395	0	202,666
Total Cost of Roads and Engineering		2,984,341	76,226	985,279	784,938	104,125	1,950,568	

Vote: 547 Pader District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	52,304	41,216	53,525
Transfer of District Unconditional Grant - Wage	26,802	17,102	26,802
District Unconditional Grant - Non Wage	1,375	688	2,821
Locally Raised Revenues	3,126	2,427	1,902
Sanitation and Hygiene	21,000	21,000	22,000
<i>Development Revenues</i>	1,240,230	731,185	1,237,274
Conditional transfer for Rural Water	764,219	493,179	726,605
Unspent balances – Other Government Transfers		0	17,500
Unspent balances - donor		0	274,669
LGMSD (Former LGDP)		0	18,500
Donor Funding	476,011	238,006	200,000
Total Revenues	1,292,533	772,400	1,290,798
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,304	33,865	53,525
Wage	26,802	17,102	26,802
Non Wage	25,501	16,763	26,723
<i>Development Expenditure</i>	1,240,013	302,791	1,237,274
Domestic Development	764,219	75241.65	762,605
Donor Development	475,794	227,549	474,669
Total Expenditure	1,292,316	336,656	1,290,798

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	26,802	26,802				26,802
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,400			10,032		10,032
211103 Allowances	5,528			0		0
213001 Medical Expenses(To Employees)	600		402			402
213002 Incapacity, death benefits and funeral expenses	1,000		500			500
221001 Advertising and Public Relations	3,600					0
221002 Workshops and Seminars	440					0
221003 Staff Training	1,611					0
221008 Computer Supplies and IT Services	2,834			2,426		2,426
221009 Welfare and Entertainment	360		500			500
221010 Special Meals and Drinks	420					0
221011 Printing, Stationery, Photocopying and Binding	2,880			1,340		1,340
221012 Small Office Equipment	601					0
221014 Bank Charges and other Bank related costs	481		1,000			1,000
223005 Electricity	800			800		800
223006 Water	0			360		360
227001 Travel Inland	1,080		2,321	7,556		9,877

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	5,832					0
228001 Maintenance - Civil	500			346		346
228002 Maintenance - Vehicles	12,507			11,151		11,151
Total Cost of Output 098101:	76,276	26,802	4,723	34,010		65,535
Output:098102 Supervision, monitoring and coordination						
211103 Allowances	24,782					0
221010 Special Meals and Drinks	1,792					0
221011 Printing, Stationery, Photocopying and Binding	278			31		31
227001 Travel Inland	0			9,555		9,555
227004 Fuel, Lubricants and Oils	20,634					0
Total Cost of Output 098102:	47,486			9,586		9,586
Output:098103 Support for O&M of district water and sanitation						
228004 Maintenance Other	3,360					0
Total Cost of Output 098103:	3,360					0
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
211103 Allowances	24,825					0
221005 Hire of Venue (chairs, projector etc)	405			500		500
221010 Special Meals and Drinks	14,816			6,054		6,054
221011 Printing, Stationery, Photocopying and Binding	4,175			2,320		2,320
222003 Information and Communications Technology	3,890			820		820
224002 General Supply of Goods and Services	1,200			1,350		1,350
227001 Travel Inland	6,320			47,084		47,084
227004 Fuel, Lubricants and Oils	26,066					0
Total Cost of Output 098104:	81,697			58,128		58,128
Output:098105 Promotion of Sanitation and Hygiene						
211103 Allowances	9,861					0
221005 Hire of Venue (chairs, projector etc)	0		200			200
221010 Special Meals and Drinks	840		497			497
221011 Printing, Stationery, Photocopying and Binding	210					0
222001 Telecommunications	3,176					0
222003 Information and Communications Technology	0		700			700
227001 Travel Inland	0		20,603			20,603
227004 Fuel, Lubricants and Oils	6,913					0
Total Cost of Output 098105:	21,000		22,000			22,000
Total Cost of Higher LG Services	229,819	26,802	26,723	101,725		155,250
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		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	0	0	0	17,500	474,669	492,169
Total LCIII: Acholibur		LCIV: ARUU					5,994
LCII: Gem Onyot	LCI: Acut omer P/S	Instalation of RWHT		Source: Donor Funding		5,994	
Total LCIII: Angagura		LCIV: ARUU					20,000
LCII: Burlobo	LCI: Lee oyika	Bore hole drilling		Source: Donor Funding		20,000	
Total LCIII: Atanga		LCIV: ARUU					20,000
LCII: Opatte	LCI: Oluk village	Bore hole drilling		Source: Donor Funding		20,000	
Total LCIII: Awere		LCIV: ARUU					34,142
LCII: Angole	LCI: Atede P/S	Construction of Ecosan Toilet		Source: Donor Funding		2,153	
LCII: Bolo	LCI: Langole B	Bore hole drilling		Source: Donor Funding		20,000	
LCII: Lagile	LCI: Laminchila P/S	Instalation of RWHT		Source: Donor Funding		11,989	
Total LCIII: Laguti		LCIV: ARUU					20,000
LCII: Lapyem	LCI: Aringoyon	Bore hole drilling		Source: Donor Funding		20,000	
Total LCIII: Latanya		LCIV: ARUU					124,012
LCII: Awee	LCI: Bunga bone	Bore hole drilling		Source: Donor Funding		20,000	
LCII: Dure	LCI: Adisababa North and wang Luk	Bore hole drilling		Source: Donor Funding		37,209	
LCII: Golo	LCI: Amoko P/S	Instalation of RWHT		Source: Donor Funding		11,989	
LCII: Latigi	LCI: Laminyim P/S	Construction of Ecosan toilet		Source: Donor Funding		37,315	
LCII: Latigi	LCI: Lapogiko village	Drilling od Bore hole		Source: Unspent balances – Other Govern		17,500	
Total LCIII: Not Specified		LCIV: ARUU					47,105
LCII: Not Specified	LCI: Sub Counties of Pajule, Ogom	Construction of Protected spring		Source: Donor Funding		2,597	
LCII: Not Specified	LCI: Pader Kilak S/C Awere S/C, La	Construction of water trough		Source: Donor Funding		800	
LCII: Not Specified	LCI: Acholibur, Latanya, Pajule Og	Retentions of Projects under CONCERN WORLD WI		Source: Donor Funding		37,708	
LCII: Not Specified	LCI: 40 water sites within the Distric	Supply and planting of tree seedling at 40 water sites		Source: Donor Funding		6,000	
Total LCIII: Ogom		LCIV: ARUU					38,604
LCII: Ogom	LCI: Palabit village and Lapina Bur	Bore hole drilling		Source: Donor Funding		38,604	
Total LCIII: Pader kilak		LCIV: ARUU					54,509
LCII: Kilak	LCI: Coner Kilak P/S	Construction of Ecosan Toilet		Source: Donor Funding		22,520	
LCII: Ogwil	LCI: Lwala West	Bore hole drilling		Source: Donor Funding		20,000	
LCII: Tyer	LCI: Not Specified	Instalation of RWHT		Source: Donor Funding		11,989	
Total LCIII: Pader Town Council		LCIV: ARUU					38,604
LCII: Acoro	LCI: Lupwa South	Bore hole drilling		Source: Donor Funding		20,000	
LCII: Luna	LCI: Lwala village	Bore Hole drilling		Source: Donor Funding		18,604	
Total LCIII: Pajule		LCIV: ARUU					31,989
LCII: Oryang	LCI: Lutyek	Bore hole drilling		Source: Donor Funding		20,000	
LCII: Palenga	LCI: Angakotoke P/S	Instalation of Rain water harvesting tank		Source: Donor Funding		11,989	
Total LCIII: Puranga		LCIV: ARUU					57,209
LCII: Laminicwida	LCI: Acwinyo Village	Bore hole drilling		Source: Donor Funding		18,604	
LCII: Parwech	LCI: Ludel and Adongkena West	Bore hole drilling		Source: Donor Funding		38,604	
231007	Other Structures	121,650	0	0	18,500	0	18,500
Total LCIII: Pader Town Council		LCIV: ARUU					18,500
LCII: Luna	LCI: Pader District headquarters	Rehabilitations of toilet facilities and water units at th		Source: LGMSD (Former LGDP)		18,500	
Total Cost of Output 098179:		121,650	0	0	36,000	474,669	510,669
Output:098180 Construction of public latrines in RGCs							
231001	Non-Residential Buildings	167,108	0	0	14,839	0	14,839
Total LCIII: Puranga		LCIV: ARUU					14,839
LCII: Parwech	LCI: Puranga Market = 9,459,000;	4 Stance Drainable VIP latrine		Source: Conditional Grant to PAF monito		14,839	
Total Cost of Output 098180:		167,108	0	0	14,839	0	14,839
Output:098180p PRDP-Construction of public latrines in RGCs							
231001	Non-Residential Buildings	18,350	0	0	3,490	0	3,490
Total LCIII: Pader kilak		LCIV: ARUU					3,490
LCII: Tyer	LCI: Tyer market. (Additional fund r	4-Stance Drainable VIP latrine completion		Source: Conditional transfer for Rural Wa		3,490	
Total Cost of Output 098180p:		18,350	0	0	3,490	0	3,490

Vote: 547 Pader District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098181 Spring protection							
231007	Other Structures	25,279	0	0	9,012	0	9,012
Total LCIII: Awere							4,506
<i>LCII: Bolo</i>		<i>LCI: Lamach central</i>		<i>construction of protected spring</i>		<i>Source: Conditional transfer for Rural Wa</i>	
							4,506
Total LCIII: Puranga							4,506
<i>LCII: Apwo</i>		<i>LCI: kulu ocwici (dog laminakur)</i>		<i>Construction of protected spring</i>		<i>Source: Conditional transfer for Rural Wa</i>	
							4,506
		Total Cost of Output 098181:	25,279	0	0	9,012	0
Output:098182p PRDP-Shallow well construction							
231007	Other Structures	15,418	0	0	8,806	0	8,806
Total LCIII: Ogom							8,806
<i>LCII: Otong</i>		<i>LCI: Luzira</i>		<i>Construction of Shallow well</i>		<i>Source: Conditional transfer for Rural Wa</i>	
							8,806
		Total Cost of Output 098182p:	15,418	0	0	8,806	0
Output:098183 Borehole drilling and rehabilitation							

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	610,192	0	0	500,986	0	500,986
Total LCIII: Acholibur		LCIV: ARUU					47,035
LCII: Gem Onyot	LCI: Okinga P/S and Laduu	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				9,917
LCII: Ogago	LCI: Luggede	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Wii Gweng	LCI: Acutomer North	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
Total LCIII: Angagura		LCIV: ARUU					16,204
LCII: Kalawinya	LCI: Agwera	Borehole Drilling	Source: Conditional Grant to PAF monito				16,204
Total LCIII: Atanga		LCIV: ARUU					56,952
LCII: Gojani	LCI: Wigweng Chapel and Atanga H	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				9,917
LCII: Opatte	LCI: Nyelomunya & Abyebe	Borehole Drilling	Source: Conditional Grant to PAF monito				37,118
LCII: Opatte	LCI: Lacorboroboro & Zone 3 Lapul	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				9,917
Total LCIII: Awere		LCIV: ARUU					54,597
LCII: Angole	LCI: Lamin Lapur	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Angole	LCI: Lutini P/S	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Bolo	LCI: St. Kizito P/S	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Bolo	LCI: Agweng South	Borehole Drilling	Source: Conditional Grant to PAF monito				16,204
LCII: Lagile	LCI: Cambeno P/S	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Rachkoko	LCI: Tik tik	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
Total LCIII: Laguti		LCIV: ARUU					37,118
LCII: Lapyem	LCI: Lanya Lwala	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Paibwor	LCI: Onin	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
Total LCIII: Lapul		LCIV: ARUU					37,118
LCII: Lukaci	LCI: Lukwer	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Ogole	LCI: Gulalela West	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
Total LCIII: Latanya		LCIV: ARUU					39,721
LCII: Awee	LCI: Porogali TC	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Awee	LCI: Odwaltyen	Bore hole Drilling	Source: Conditional transfer for Rural Wa				16,204
LCII: Ngekidi	LCI: Ipabo	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
Total LCIII: Not Specified		LCIV: ARUU					62,249
LCII: Not Specified	LCI: Not Specified	Retention for FY 2012-2013	Source: Conditional Grant to PAF monito				52,517
LCII: Not Specified	LCI: Water Quality Testing for Old	Water Surveillance	Source: Conditional transfer for Rural Wa				9,732
Total LCIII: Ogom		LCIV: ARUU					28,476
LCII: Kalangole	LCI: Aluka P/S	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Otong	LCI: Kiteny Central	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Purkor	LCI: Olam Central	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
Total LCIII: Pader kilak		LCIV: ARUU					34,763
LCII: Kilak	LCI: Oraluka North	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Ogwil	LCI: Ogwil East	Borehole Drilling	Source: Conditional Grant to PAF monito				16,204
Total LCIII: Pajule		LCIV: ARUU					34,763
LCII: Paiula	LCI: Tokodo B	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Palwo	LCI: Loyoro	Borehole Drilling	Source: Conditional Grant to PAF monito				16,204
Total LCIII: Puranga		LCIV: ARUU					51,993
LCII: Apwo	LCI: Onyede	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Aringa	LCI: Aguluru Lubat	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Laminajiko	LCI: Barongera	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
LCII: Laminajiko	LCI: Oracingyacito	Borehole Drilling	Source: Conditional Grant to PAF monito				18,559
LCII: Parwech	LCI: Imakioyere	Borehole Rehabilitation	Source: Conditional Grant to PAF monito				4,958
Total Cost of Output 098183:		610,192	0	0	500,986	0	500,986

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 547 Pader District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	104,500	0	0	87,747	0	87,747
Total LCIII: Angagura		LCIV: ARUU					28,641
LCII: Kalawinya	LCI: Central village	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		5,041	
LCII: Pucota	LCI: Lapaya	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		5,041	
LCII: Pungole	LCI: Obono	Borehole dirilling		Source: Conditional transfer for Rural Wa		18,559	
Total LCIII: Awere		LCIV: ARUU					5,041
LCII: Lagile	LCI: Lamincila p/s	Borehole Rehabilitation		Source: Conditional transfer for Rural Wa		5,041	
Total LCIII: Ogom		LCIV: ARUU					18,559
LCII: Ogom	LCI: Oguda owele	Bore hole Drilling		Source: Conditional transfer for Rural Wa		18,559	
Total LCIII: Pader Town Council		LCIV: ARUU					35,506
LCII: Lagwai	LCI: Otokilee	Borehole dirilling		Source: Conditional transfer for Rural Wa		16,947	
LCII: Luna	LCI: Gototal	Borehole dirilling		Source: Conditional transfer for Rural Wa		18,559	
Total Cost of Output 098183p:		104,500	0	0	87,747	0	87,747
Total Cost of Capital Purchases		1,062,497	0	0	660,880	474,669	1,135,549
Total Cost of function Rural Water Supply and Sanitation		1,292,316	26,802	26,723	762,605	474,669	1,290,799
Total Cost of Water		1,292,316	26,802	26,723	762,605	474,669	1,290,799

Vote: 547 Pader District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	136,697	129,171	134,814
Transfer of District Unconditional Grant - Wage	32,323	32,323	32,323
Locally Raised Revenues	10,252	4,152	14,304
District Unconditional Grant - Non Wage	10,751	10,751	15,314
Conditional Grant to District Natural Res. - Wetlands	83,371	81,944	72,873
<i>Development Revenues</i>	19,000	18,700	66,082
Unspent balances – Conditional Grants		0	44,082
LGMSD (Former LGDP)	9,000	9,000	22,000
Donor Funding	10,000	9,700	
Total Revenues	155,697	147,871	200,895
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	136,697	39,051	134,814
Wage	32,323	18,223	32,323
Non Wage	104,374	20,828	102,491
<i>Development Expenditure</i>	19,000	14,641	66,082
Domestic Development	9,000	7541	66,082
Donor Development	10,000	7,100	0
Total Expenditure	155,697	53,692	200,895

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	32,323	32,323				32,323
211103 Allowances	5,987					0
213002 Incapacity, death benefits and funeral expenses	500		400			400
221003 Staff Training	83					0
221005 Hire of Venue (chairs, projector etc)	0		300			300
221008 Computer Supplies and IT Services	500					0
221010 Special Meals and Drinks	328		700			700
221011 Printing, Stationery, Photocopying and Binding	600		500			500
221014 Bank Charges and other Bank related costs	0		103			103
223005 Electricity	200		100			100
223006 Water	0		100			100
224002 General Supply of Goods and Services	5,000		19,034			19,034
227001 Travel Inland	0		1,097			1,097
227004 Fuel, Lubricants and Oils	1,501		652			652
228002 Maintenance - Vehicles	0		500			500
273102 Incapacity, death benefits and and funeral expenses	0		400			400
Total Cost of Output 098301:	47,022	32,323	23,886			56,209
Output:098303 Tree Planting and Afforestation						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		3,712	3,600		7,312

Vote: 547 Pader District**Workplan 8: Natural Resources**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		1,200					0
221001 Advertising and Public Relations		0		1,000	2,000		3,000
221008 Computer Supplies and IT Services		0		346			346
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		100		346	1,000		1,346
221014 Bank Charges and other Bank related costs		0		100			100
222001 Telecommunications		0		670			670
222002 Postage and Courier		0		100			100
223001 Property Expenses		0		500			500
224002 General Supply of Goods and Services		30,348		3,400	12,240		15,640
226002 Licenses		0		100			100
227001 Travel Inland		0		1,385	2,000		3,385
227004 Fuel, Lubricants and Oils		500		1,593	2,000		3,593
228002 Maintenance - Vehicles		0		1,000	2,000		3,000
Total Cost of Output 098303:		32,348		14,252	24,840		39,092
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances		701					0
221010 Special Meals and Drinks		0		500	500		1,000
221011 Printing, Stationery, Photocopying and Binding		0		218	218		436
224002 General Supply of Goods and Services		0		2,375	2,125		4,500
227001 Travel Inland		0		750	1,000		1,750
227004 Fuel, Lubricants and Oils		200		1,157	1,157		2,314
Total Cost of Output 098304:		901		5,000	5,000		10,000
Output:098305 Forestry Regulation and Inspection							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0		1,500			1,500
211103 Allowances		8,400					0
221007 Books, Periodicals and Newspapers		0		1,000			1,000
221010 Special Meals and Drinks		500		500			500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
224002 General Supply of Goods and Services		1,500		1,000	2,202		3,202
227001 Travel Inland		0		1,250			1,250
227003 Carriage, Haulage, Freight and Transport Hire		0		550			550
227004 Fuel, Lubricants and Oils		500		1,000			1,000
228003 Maintenance Machinery, Equipment and Furniture		0		500			500
Total Cost of Output 098305:		10,900		7,800	2,202		10,002
Output:098306 Community Training in Wetland management							
211103 Allowances		914					0
221010 Special Meals and Drinks		786		786			786
221011 Printing, Stationery, Photocopying and Binding		200		200			200
222003 Information and Communications Technology		1,200					0
227001 Travel Inland		0		1,614			1,614
227004 Fuel, Lubricants and Oils		300		800			800
Total Cost of Output 098306:		3,400		3,400			3,400
Output:098307 River Bank and Wetland Restoration							
211103 Allowances		1,200					0
221011 Printing, Stationery, Photocopying and Binding		0		300			300
224002 General Supply of Goods and Services		800		500			500
227001 Travel Inland		0		1,200			1,200

Vote: 547 Pader District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004 Fuel, Lubricants and Oils		1,000		1,000			1,000
Total Cost of Output 098307:		3,000		3,000			3,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221001 Advertising and Public Relations		0		500	1,000		1,500
221002 Workshops and Seminars		0		1,075			1,075
221005 Hire of Venue (chairs, projector etc)		0			200		200
221008 Computer Supplies and IT Services		0			220		220
221010 Special Meals and Drinks		0		500	2,500		3,000
221011 Printing, Stationery, Photocopying and Binding		0		500	1,000		1,500
221014 Bank Charges and other Bank related costs		0			100		100
227001 Travel Inland		0		1,260	2,400		3,660
227004 Fuel, Lubricants and Oils		0		1,500	1,000		2,500
228002 Maintenance - Vehicles		0		1,000			1,000
Total Cost of Output 098308:		0		6,335	8,420		14,755
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances		17,157					0
221001 Advertising and Public Relations		0		550			550
221010 Special Meals and Drinks		4,000		700			700
221011 Printing, Stationery, Photocopying and Binding		2,500		800			800
221014 Bank Charges and other Bank related costs		0		50			50
222001 Telecommunications		0		100			100
224002 General Supply of Goods and Services		0		1,100			1,100
227001 Travel Inland		0		1,350			1,350
227004 Fuel, Lubricants and Oils		5,000		1,185			1,185
228002 Maintenance - Vehicles		0		500			500
Total Cost of Output 098308p:		28,657		6,335			6,335
Output:098309 Monitoring and Evaluation of Environmental Compliance							
221008 Computer Supplies and IT Services		0		335			335
221011 Printing, Stationery, Photocopying and Binding		0		1,500	680		2,180
224002 General Supply of Goods and Services		0		1,000	1,000		2,000
227001 Travel Inland		0		2,000	3,000		5,000
227004 Fuel, Lubricants and Oils		0		1,500	2,000		3,500
Total Cost of Output 098309:		0		6,335	6,680		13,015
Output:098309p PRDP-Environmental Enforcement							
211103 Allowances		8,000					0
221001 Advertising and Public Relations		0		700	700		1,400
221002 Workshops and Seminars		0		1,420	1,240		2,660
221008 Computer Supplies and IT Services		0			300		300
221010 Special Meals and Drinks		3,000		1,342	1,000		2,342
221011 Printing, Stationery, Photocopying and Binding		1,000		450	500		950
221012 Small Office Equipment		0			700		700
227001 Travel Inland		0		1,772	2,000		3,772
227004 Fuel, Lubricants and Oils		3,968		2,228	500		2,728
228002 Maintenance - Vehicles		0		223			223
Total Cost of Output 098309p:		15,968		8,135	6,940		15,075
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)							
211103 Allowances		2,050					0
213001 Medical Expenses(To Employees)		200					0

Vote: 547 Pader District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
213002 Incapacity, death benefits and funeral expenses	100					0
221011 Printing, Stationery, Photocopying and Binding	556		1,619			1,619
221014 Bank Charges and other Bank related costs	0		100			100
224002 General Supply of Goods and Services	5,000					0
225001 Consultancy Services- Short-term	0		6,000			6,000
227001 Travel Inland	0		1,994			1,994
227004 Fuel, Lubricants and Oils	500		800			800
228002 Maintenance - Vehicles	0		1,500			1,500
Total Cost of Output 098310:	8,406		12,013			12,013
Output:098311 Infrastructure Planning						
211103 Allowances	1,380		0			0
213002 Incapacity, death benefits and funeral expenses	100					0
221002 Workshops and Seminars	0			3,600		3,600
221005 Hire of Venue (chairs, projector etc)	0			1,500		1,500
221008 Computer Supplies and IT Services	0			900		900
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,433		0	1,500		1,500
221014 Bank Charges and other Bank related costs	0		200			200
222001 Telecommunications	0		212			212
224002 General Supply of Goods and Services	216		780			780
227001 Travel Inland	0		1,032	3,000		4,032
227004 Fuel, Lubricants and Oils	966		1,776	1,500		3,276
228002 Maintenance - Vehicles	0					0
Total Cost of Output 098311:	5,095		6,000	12,000		18,000
Total Cost of Higher LG Services	155,697	32,323	102,491	66,082		200,896
Total Cost of function Natural Resources Management	155,697	32,323	102,491	66,082		200,896
Total Cost of Natural Resources	155,697	32,323	102,491	66,082		200,896

Vote: 547 Pader District**Workplan 9: Community Based Services****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	176,309	142,645	116,354
Other Transfers from Central Government	88,000	66,000	25,000
Conditional Grant to Women Youth and Disability Gr:	12,170	12,169	12,170
Conditional transfers to Special Grant for PWDs	25,409	25,409	25,409
District Unconditional Grant - Non Wage	6,438	4,829	7,052
Conditional Grant to Functional Adult Lit	13,342	13,342	13,342
Locally Raised Revenues	7,815	2,699	10,254
Conditional Grant to Community Devt Assistants Non	3,388	3,388	3,380
Transfer of District Unconditional Grant - Wage	19,746	14,810	19,746
<i>Development Revenues</i>	2,759,003	1,744,743	1,888,123
Donor Funding	57,039	53,039	57,039
LGMSD (Former LGDP)	7,935	7,935	10,125
Other Transfers from Central Government	2,694,029	1,683,768	1,785,060
District Equalisation Grant		0	2,000
Unspent balances – Other Government Transfers		0	33,899
Total Revenues	2,935,312	1,887,387	2,004,477
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	176,309	73,077	116,354
Wage	19,746	19,370	19,746
Non Wage	156,563	53,707	96,608
<i>Development Expenditure</i>	2,759,003	1,555,290	1,888,123
Domestic Development	2,701,964	1,541,289.5	1,831,084
Donor Development	57,039	14,000	57,039
Total Expenditure	2,935,312	1,628,366	2,004,477

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 9: Community Based Services****LG Function 1081 Community Mobilisation and Empowerment**

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263104 Transfers to other gov't units(current)	27,330					0
263201 LG Conditional grants(capital)	2,614,323	0	0	0	0	0
Total Cost of Output 108151:	2,641,653	0	0	0	0	0
Total Cost of Lower Local Services	2,641,653	0	0	0	0	0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	19,746	19,746				19,746
211103 Allowances	46,553					0
221003 Staff Training	0		500			500
221005 Hire of Venue (chairs, projector etc)	0				500	500
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	150		500		6,000	6,500
221011 Printing, Stationery, Photocopying and Binding	2,289		700	800	7,039	8,539
222001 Telecommunications	0				1,500	1,500

Vote: 547 Pader District**Workplan 9: Community Based Services**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002	General Supply of Goods and Services	12,000					0
227001	Travel Inland	0		13,300	10,190	37,000	60,490
227004	Fuel, Lubricants and Oils	16,250				5,000	5,000
228002	Maintenance - Vehicles	1,584		360	335		695
Total Cost of Output 108101:		98,572	19,746	15,860	11,325	57,039	103,970
Output:108102 Probation and Welfare Support							
211103	Allowances	2,050					0
221011	Printing, Stationery, Photocopying and Binding	870		500			500
227001	Travel Inland	420		1,000			1,000
227004	Fuel, Lubricants and Oils	0		1,500			1,500
228003	Maintenance Machinery, Equipment and Furniture	345					0
Total Cost of Output 108102:		3,685		3,000			3,000
Output:108103 Social Rehabilitation Services							
211103	Allowances	3,600					0
221008	Computer Supplies and IT Services	0		2,500			2,500
221011	Printing, Stationery, Photocopying and Binding	0		599			599
224002	General Supply of Goods and Services	50,400		19,509			19,509
227001	Travel Inland	0		1,801			1,801
227004	Fuel, Lubricants and Oils	2,000		1,000			1,000
Total Cost of Output 108103:		56,000		25,409			25,409
Output:108104 Community Development Services (HLG)							
211103	Allowances	4,000		0			0
221008	Computer Supplies and IT Services	0			2,684		2,684
221010	Special Meals and Drinks	0			20,242		20,242
221011	Printing, Stationery, Photocopying and Binding	11,807			5,962		5,962
221014	Bank Charges and other Bank related costs	0			804		804
222001	Telecommunications	0			3,900		3,900
224002	General Supply of Goods and Services	17,021					0
227001	Travel Inland	0			32,030		32,030
227004	Fuel, Lubricants and Oils	13,326			4,000		4,000
228002	Maintenance - Vehicles	10,000			8,746		8,746
Total Cost of Output 108104:		56,154		0	78,368		78,368
Output:108105 Adult Learning							
211103	Allowances	7,327					0
221002	Workshops and Seminars	0		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,468		623			623
224002	General Supply of Goods and Services	2,810					0
227001	Travel Inland	0		8,800			8,800
227004	Fuel, Lubricants and Oils	2,950					0
Total Cost of Output 108105:		14,555		13,423			13,423
Output:108107 Gender Mainstreaming							
211103	Allowances	12,481					0
221005	Hire of Venue (chairs, projector etc)	100			650		650
221008	Computer Supplies and IT Services	0			750		750
221010	Special Meals and Drinks	2,380			3,995		3,995
221011	Printing, Stationery, Photocopying and Binding	1,457		0	1,018		1,018
222003	Information and Communications Technology	1,700			4,025		4,025
227001	Travel Inland	0			11,563		11,563

Vote: 547 Pader District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227004	Fuel, Lubricants and Oils	4,896					0
Total Cost of Output 108107:		23,014		0	22,000		22,000
Output:108108 Children and Youth Services							
211103	Allowances	2,500		450			450
221003	Staff Training	8,000		11,000			11,000
221005	Hire of Venue (chairs, projector etc)	1,200					0
221011	Printing, Stationery, Photocopying and Binding	1,500		350			350
221014	Bank Charges and other Bank related costs	500					0
222001	Telecommunications	450					0
224002	General Supply of Goods and Services	8,150		12,950			12,950
227004	Fuel, Lubricants and Oils	2,700		250			250
Total Cost of Output 108108:		25,000		25,000			25,000
Output:108109 Support to Youth Councils							
211103	Allowances	1,683		1,512			1,512
221002	Workshops and Seminars	500		603			603
221010	Special Meals and Drinks	1,000					0
221011	Printing, Stationery, Photocopying and Binding	400		450			450
224002	General Supply of Goods and Services	500		1,000			1,000
227004	Fuel, Lubricants and Oils	699		850			850
228002	Maintenance - Vehicles	0		380			380
Total Cost of Output 108109:		4,783		4,795			4,795
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	1,751		952			952
221011	Printing, Stationery, Photocopying and Binding	250		381			381
224002	General Supply of Goods and Services	0		468	7,414		7,882
227001	Travel Inland	350					0
227004	Fuel, Lubricants and Oils	1,749		700			700
Total Cost of Output 108110:		4,100		2,500	7,414		9,914
Output:108113 Labour dispute settlement							
211103	Allowances	1,400		900			900
221011	Printing, Stationery, Photocopying and Binding	699		264			264
227001	Travel Inland	315					0
227004	Fuel, Lubricants and Oils	600		673			673
Total Cost of Output 108113:		3,014		1,837			1,837
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	3,199		2,000			2,000
221005	Hire of Venue (chairs, projector etc)	75					0
221011	Printing, Stationery, Photocopying and Binding	509		450			450
222001	Telecommunications	100					0
224002	General Supply of Goods and Services	0		1,383	5,285		6,668
227001	Travel Inland	400					0
227004	Fuel, Lubricants and Oils	500		950			950
Total Cost of Output 108114:		4,783		4,783	5,285		10,068
Total Cost of Higher LG Services		293,659	19,746	96,608	124,392	57,039	297,785
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:108172 Buildings & Other Structures							

Vote: 547 Pader District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non-Residential Buildings		0	0	0	1,261,426	0	1,261,426
Total LCIII: Acholibur		LCIV: ARUU					176,714
LCII: Gem Onyot	LCI: Not Specified	Construction of Staff House at Okinga P/S		Source: Other Transfers from Central Go		43,079	
LCII: Ogago	LCI: Not Specified	Construction of Staff House at Lukwor North P/S		Source: Other Transfers from Central Go		43,079	
LCII: Wii Gweng	LCI: Not Specified	Construction of Staff House at Automer P/S		Source: Other Transfers from Central Go		43,079	
LCII: Wii Gweng	LCI: Not Specified	Construction of a Staff House at Adoo P/S		Source: Other Transfers from Central Go		47,476	
Total LCIII: Angagura		LCIV: ARUU					215,396
LCII: Kalawinya	LCI: Not Specified	Construction of Staff House at Angagura P/S		Source: Other Transfers from Central Go		43,079	
LCII: Kalawinya	LCI: Not Specified	Construction of Staff House at Angagura H/C II		Source: Other Transfers from Central Go		43,079	
LCII: Kalawinya	LCI: Not Specified	Construction of a Staff House at Jupa P/S		Source: Other Transfers from Central Go		43,079	
LCII: Pucota	LCI: Not Specified	Construction of Staff House at Ogom P/S		Source: Other Transfers from Central Go		43,079	
LCII: Pungole	LCI: Not Specified	Construction of Staff House at Laparanat P/S		Source: Other Transfers from Central Go		43,079	
Total LCIII: Atanga		LCIV: ARUU					48,048
LCII: Ngotto	LCI: Not Specified	Construction of a Staff House at Wiakado P/S		Source: Other Transfers from Central Go		48,048	
Total LCIII: Awere		LCIV: ARUU					48,927
LCII: Angole	LCI: Not Specified	Construction of Staff House at Awere H/C II		Source: Other Transfers from Central Go		48,927	
Total LCIII: Laguti		LCIV: ARUU					92,579
LCII: Lapyem	LCI: Not Specified	Construction of a Staff House at Lajeng P/S		Source: Other Transfers from Central Go		44,122	
LCII: Paibwor	LCI: Not Specified	Construction of a Staff House at Amilobo P/S		Source: Other Transfers from Central Go		48,458	
Total LCIII: Lapul		LCIV: ARUU					172,317
LCII: Atoo	LCI: Not Specified	Construction of Staff House at Lapul Gweng Obura P		Source: Other Transfers from Central Go		43,079	
LCII: Koyo	LCI: Not Specified	Construction of Staff House at Barodilo Gore P/S		Source: Other Transfers from Central Go		43,079	
LCII: Lukaci	LCI: Not Specified	Construction of Staff House at Alim H/C II		Source: Other Transfers from Central Go		43,079	
LCII: Lukaci	LCI: Not Specified	Construction of Staff House at Lanyatido P/S		Source: Other Transfers from Central Go		43,079	
Total LCIII: Latanya		LCIV: ARUU					51,102
LCII: Dure	LCI: Not Specified	Construction of Staff House at Dure H/C II		Source: Other Transfers from Central Go		51,102	
Total LCIII: Pader kilak		LCIV: ARUU					43,596
LCII: Ogwil	LCI: Not Specified	Construction of 2 classroom block at Ogwil P/S		Source: Other Transfers from Central Go		43,596	
Total LCIII: Pader Town Council		LCIV: ARUU					96,684
LCII: Lagwai	LCI: Not Specified	Construction of Staff House at Pader Kilak P/S		Source: Other Transfers from Central Go		53,605	
LCII: Luna	LCI: Not Specified	Construction of Staff House at Paipir P/S		Source: Other Transfers from Central Go		43,079	
Total LCIII: Pajule		LCIV: ARUU					177,385
LCII: Ogago	LCI: Not Specified	Construction of Staff House at Ogago P/S		Source: Other Transfers from Central Go		43,079	
LCII: Paiula	LCI: Not Specified	Construction of Staff house at Paiula P/S		Source: Other Transfers from Central Go		43,079	
LCII: Paiula	LCI: Not Specified	Construction of Staff House at Lamogi Omeny Ki Ma		Source: Other Transfers from Central Go		48,147	
LCII: Palwo	LCI: Not Specified	Construction of Staff House at Pajule H/C IV		Source: Other Transfers from Central Go		43,079	
Total LCIII: Puranga		LCIV: ARUU					138,678
LCII: Apwo	LCI: Not Specified	Construction of 2 class room block at Awere Lakoga		Source: Other Transfers from Central Go		37,500	
LCII: Oret	LCI: Not Specified	Construction of a Staff House at Loborom P/S		Source: Other Transfers from Central Go		48,678	
LCII: Parwech	LCI: Not Specified	Construction of a Staff House at Pope John Paul II P		Source: Other Transfers from Central Go		52,500	
Total Cost of Output 108172:		0	0	0	1,261,426	0	1,261,426

Output:108179 Other Capital

Vote: 547 Pader District

Workplan 9: Community Based Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312301	Cultivated Assets	0	0	0	445,266	0	445,266
Total LCIII: Awere		LCIV: ARUU					223,738
LCII: Angole	LCI: Not Specified	<i>Paikat Agengo Elders Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,632
LCII: Angole	LCI: Not Specified	<i>Lutini West Elders Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,385
LCII: Angole	LCI: Not Specified	<i>Lutini East Youth & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,385
LCII: Angole	LCI: Not Specified	<i>Latek West Youths & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		11,775
LCII: Angole	LCI: Not Specified	<i>Lunyiri West Youths & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,565
LCII: Angole	LCI: Not Specified	<i>Latek East Youths & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		11,525
LCII: Angole	LCI: Not Specified	<i>Lapeta West Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,310
LCII: Angole	LCI: Not Specified	<i>Atede Central Youths & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,315
LCII: Bolo	LCI: Not Specified	<i>Juklebi West Youths & Elders Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		11,662
LCII: Bolo	LCI: Not Specified	<i>Agweg Farmers Group Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		13,000
LCII: Bolo	LCI: Not Specified	<i>Ayom Central Youths & Elders Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,560
LCII: Lagile	LCI: Not Specified	<i>Canbeno Youth Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,314
LCII: Lagile	LCI: Not Specified	<i>Lukwor Ojur Youth Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,260
LCII: Lagile	LCI: Not Specified	<i>Parwech Luker Farmers Group Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,980
LCII: Lagile	LCI: Not Specified	<i>Gwenglik Youths & Elders Restocking</i>			<i>Source: Other Transfers from Central Go</i>		13,000
LCII: Rachkoko	LCI: Not Specified	<i>Bolo Opete Elders & Former Abductees Restocking</i>			<i>Source: Other Transfers from Central Go</i>		12,900
LCII: Rachkoko	LCI: Not Specified	<i>Rackoko A Youths Local Heifers</i>			<i>Source: Other Transfers from Central Go</i>		12,170
LCII: Rachkoko	LCI: Not Specified	<i>Atup Youths, Elders & Orphans Local Heifer</i>			<i>Source: Other Transfers from Central Go</i>		13,000
Total LCIII: Ogom		LCIV: ARUU					134,938
LCII: Kalangole	LCI: Not Specified	<i>Coo Rom East Widowers & Elderly Restocking</i>			<i>Source: Other Transfers from Central Go</i>		12,005
LCII: Ogom	LCI: Not Specified	<i>Telela East PWD and Widows Restocking</i>			<i>Source: Other Transfers from Central Go</i>		12,655
LCII: Ogom	LCI: Not Specified	<i>Yito Duny Wesdt Elderly & Widows Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,655
LCII: Ogom	LCI: Not Specified	<i>Owelle Youth & Elderly Restocking</i>			<i>Source: Other Transfers from Central Go</i>		12,155
LCII: Ogom	LCI: Not Specified	<i>Tee Ki tuba Widows & Widowers Cattle Rearing</i>			<i>Source: Other Transfers from Central Go</i>		12,100
LCII: Ogom	LCI: Not Specified	<i>Ogeng North Youths & Widows Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,750
LCII: Ogom	LCI: Not Specified	<i>Loyo Cak Elderly Cattle Keeping</i>			<i>Source: Other Transfers from Central Go</i>		12,155
LCII: Otong	LCI: Not Specified	<i>Kiteny West Youths & Orphans Cattle Restocking</i>			<i>Source: Unspent balances – Other Govern</i>		11,458
LCII: Purkor	LCI: Not Specified	<i>Lapina Bar Dyang Youths & Elderly Animal Traction</i>			<i>Source: Other Transfers from Central Go</i>		12,700
LCII: Purkor	LCI: Not Specified	<i>Nyong Widows & Widowers Cattle Rearing</i>			<i>Source: Other Transfers from Central Go</i>		12,150
LCII: Purkor	LCI: Not Specified	<i>Olam Central Widows & Youths Restocking</i>			<i>Source: Other Transfers from Central Go</i>		12,155
Total LCIII: Pader Town Council		LCIV: ARUU					86,590
LCII: Acoro	LCI: Not Specified	<i>Ogeng South Men & Women Cattle Rearing</i>			<i>Source: Unspent balances – Other Govern</i>		12,210
LCII: Lagwai	LCI: Not Specified	<i>Lagwai B Dairy Farming</i>			<i>Source: Other Transfers from Central Go</i>		12,400
LCII: Lagwai	LCI: Not Specified	<i>Lagwai East Local Dairy Farming</i>			<i>Source: Other Transfers from Central Go</i>		12,550
LCII: Luna	LCI: Not Specified	<i>Oyutu Widows & Widowers Local Dairy Farming</i>			<i>Source: Other Transfers from Central Go</i>		12,500
LCII: Luna	LCI: Not Specified	<i>Ogwaleng Piggery</i>			<i>Source: Other Transfers from Central Go</i>		12,000
LCII: Luna	LCI: Not Specified	<i>Kalalo West Local Dairy Farming</i>			<i>Source: Other Transfers from Central Go</i>		12,400
LCII: Luna	LCI: Not Specified	<i>Lwala Dairy Local Dairy Farming</i>			<i>Source: Other Transfers from Central Go</i>		12,530
Total Cost of Output 108179:		0	0	0	445,266	0	445,266
Total Cost of Capital Purchases		0	0	0	1,706,692	0	1,706,692
Total Cost of function Community Mobilisation and Empowerment		2,935,312	19,746	96,608	1,831,084	57,039	2,004,477
Total Cost of Community Based Services		2,935,312	19,746	96,608	1,831,084	57,039	2,004,477

Vote: 547 Pader District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	153,417	107,611	163,054
Unspent balances – Other Government Transfers		0	30,000
Transfer of District Unconditional Grant - Wage	17,457	8,729	17,457
Locally Raised Revenues	39,373	13,146	33,201
District Unconditional Grant - Non Wage	13,249	8,000	28,642
Conditional Grant to PAF monitoring	83,337	77,737	53,754
<i>Development Revenues</i>	58,041	55,042	188,422
District Equalisation Grant	17,678	14,679	13,000
LGMSD (Former LGDP)	40,363	40,363	143,422
Donor Funding		0	32,000
Total Revenues	211,458	162,653	351,476
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	153,417	75,299	163,054
Wage	17,457	13,092	17,457
Non Wage	135,960	62,207	145,597
<i>Development Expenditure</i>	58,041	27,842	188,422
Domestic Development	58,041	27,841.6	156,422
Donor Development		0	32,000
Total Expenditure	211,458	103,141	351,476

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	17,457	17,457				17,457
211103 Allowances	48,859					0
212107 Statutory	25,173		25,800			25,800
213001 Medical Expenses(To Employees)	300		500			500
213002 Incapacity, death benefits and funeral expenses	300		200			200
221002 Workshops and Seminars	400					0
221003 Staff Training	100		400			400
221005 Hire of Venue (chairs, projector etc)	0		300			300
221007 Books, Periodicals and Newspapers	13					0
221008 Computer Supplies and IT Services	0		500			500
221009 Welfare and Entertainment	100					0
221010 Special Meals and Drinks	200		1,000	4,451		5,451
221011 Printing, Stationery, Photocopying and Binding	6,382		0	3,897		3,897
221012 Small Office Equipment	100		50			50
221014 Bank Charges and other Bank related costs	0		600	500		1,100
222001 Telecommunications	56		200			200
223005 Electricity	200		200			200
223006 Water	0		200			200

Vote: 547 Pader District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224002 General Supply of Goods and Services		6,867					0
227001 Travel Inland		100		5,695	12,626		18,321
227002 Travel Abroad		100		500			500
227004 Fuel, Lubricants and Oils		10,863		500	200		700
228002 Maintenance - Vehicles		400		2,500	1,000		3,500
228003 Maintenance Machinery, Equipment and Furniture		0		100			100
228004 Maintenance Other		3,000		1,000			1,000
273102 Incapacity, death benefits and and funeral expenses		400					0
Total Cost of Output 138301:		121,371		17,457	40,245	22,675	80,376
Output:138302 District Planning							
221010 Special Meals and Drinks		0			2,000		2,000
221011 Printing, Stationery, Photocopying and Binding		0		1,500	500		2,000
227001 Travel Inland		0		3,000	5,000		8,000
228002 Maintenance - Vehicles		0		500	500		1,000
Total Cost of Output 138302:		0		5,000	8,000		13,000
Output:138303 Statistical data collection							
211103 Allowances		4,100					0
213001 Medical Expenses(To Employees)		300		200			200
213002 Incapacity, death benefits and funeral expenses		200		300			300
221003 Staff Training		100		200			200
221010 Special Meals and Drinks		0		700			700
221011 Printing, Stationery, Photocopying and Binding		2,500		1,500			1,500
222001 Telecommunications		276					0
227001 Travel Inland		1,500		4,276			4,276
227002 Travel Abroad		0		50			50
228002 Maintenance - Vehicles		0		150			150
Total Cost of Output 138303:		8,976		7,376			7,376
Output:138304 Demographic data collection							
211103 Allowances		2,000			0		0
213001 Medical Expenses(To Employees)		0		220			220
221008 Computer Supplies and IT Services		0		200		2,000	2,200
221010 Special Meals and Drinks		0		956			956
221011 Printing, Stationery, Photocopying and Binding		500		500		6,000	6,500
227001 Travel Inland		0		1,500		24,000	25,500
227004 Fuel, Lubricants and Oils		876					0
Total Cost of Output 138304:		3,376		3,376	0	32,000	35,376
Output:138306 Development Planning							
221008 Computer Supplies and IT Services		0		500	500		1,000
221010 Special Meals and Drinks		0		2,500	2,000		4,500
221011 Printing, Stationery, Photocopying and Binding		0		3,000	1,500		4,500
222001 Telecommunications		0			200		200
227001 Travel Inland		0		4,000	2,800		6,800
Total Cost of Output 138306:		0		10,000	7,000		17,000
Output:138309 Monitoring and Evaluation of Sector plans							
211103 Allowances		49,136					0
221008 Computer Supplies and IT Services		0		3,000	500		3,500
221011 Printing, Stationery, Photocopying and Binding		5,600		1,200	600		1,800
227001 Travel Inland		0		74,400	6,624		81,024

Vote: 547 Pader District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
227004	Fuel, Lubricants and Oils	23,000					0	
228002	Maintenance - Vehicles	0		1,000			1,000	
<i>Total Cost of Output 138309:</i>		77,736		79,600	7,724		87,324	
Total Cost of Higher LG Services		211,458	17,457	145,597	45,398	32,000	240,452	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:138379 Other Capital</i>								
231007	Other Structures	0	0	0	111,024	0	111,024	
Total LCIII: Acholibur		LCIV: ARUU						21,500
<i>LCII: Gem central</i>	<i>LCI: Not Specified</i>	<i>Completion of one sub county office under support to</i>		<i>Source:LGMSD (Former LGDP)</i>			21,500	
Total LCIII: Atanga		LCIV: ARUU						40,000
<i>LCII: Kal</i>	<i>LCI: Not Specified</i>	<i>Completion of 1 sub county office in atanga</i>		<i>Source:LGMSD (Former LGDP)</i>			40,000	
Total LCIII: Lapul		LCIV: ARUU						16,800
<i>LCII: Koyo</i>	<i>LCI: Not Specified</i>	<i>Completion of 1 sub county chief hpuse in Lapul sub</i>		<i>Source:LGMSD (Former LGDP)</i>			16,800	
Total LCIII: Pader Town Council		LCIV: ARUU						7,724
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>	<i>Procurement of Scanner and computer accessories fo</i>		<i>Source:LGMSD (Former LGDP)</i>			1,724	
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>	<i>Procurement of photocopier for DSC</i>		<i>Source:LGMSD (Former LGDP)</i>			4,000	
<i>LCII: Luna</i>	<i>LCI: Not Specified</i>	<i>Procurement of laptop for the district accountant</i>		<i>Source:LGMSD (Former LGDP)</i>			2,000	
Total LCIII: Pajule		LCIV: ARUU						25,000
<i>LCII: Palwo</i>	<i>LCI: Not Specified</i>	<i>Completion of r support to the Northstaff house exten</i>		<i>Source:LGMSD (Former LGDP)</i>			25,000	
<i>Total Cost of Output 138379:</i>		0	0	0	111,024	0	111,024	
Total Cost of Capital Purchases		0	0	0	111,024	0	111,024	
Total Cost of function Local Government Planning Services		211,458	17,457	145,597	156,422	32,000	351,476	
Total Cost of Planning		211,458	17,457	145,597	156,422	32,000	351,476	

Vote: 547 Pader District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	35,500	33,248	40,763
Transfer of District Unconditional Grant - Wage	20,309	20,309	20,309
Locally Raised Revenues	9,691	7,458	5,896
District Unconditional Grant - Non Wage	4,263	4,264	13,745
Conditional Grant to PAF monitoring	1,237	1,217	813
Total Revenues	35,500	33,248	40,763
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	35,500	30,806	40,763
Wage	20,309	20,309	20,309
Non Wage	15,191	10,498	20,453
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	35,500	30,806	40,763

(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>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	20,309	20,309				20,309
211103 Allowances	6,817					0
213001 Medical Expenses(To Employees)	200		200			200
213002 Incapacity, death benefits and funeral expenses	300		300			300
221002 Workshops and Seminars	300		300			300
221003 Staff Training	2,480		2,480			2,480
221008 Computer Supplies and IT Services	400		400			400
221009 Welfare and Entertainment	100		100			100
221010 Special Meals and Drinks	14		14			14
221011 Printing, Stationery, Photocopying and Binding	1,000		2,237			2,237
221012 Small Office Equipment	100		100			100
222001 Telecommunications	190		190			190
222002 Postage and Courier	0		0			0
223005 Electricity	0		290			290
224002 General Supply of Goods and Services	490		200			200
225001 Consultancy Services- Short-term	100		100			100
227001 Travel Inland	0		12,842			12,842
227004 Fuel, Lubricants and Oils	2,000					0
228002 Maintenance - Vehicles	700		700			700
Total Cost of Output 148201:	35,500	20,309	20,453			40,763
Total Cost of Higher LG Services	35,500	20,309	20,453			40,763
Total Cost of function Internal Audit Services	35,500	20,309	20,453			40,763
Total Cost of Internal Audit	35,500	20,309	20,453			40,763

Vote: 547 Pader District

Vote: 547 Pader District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
9 .Other Arrears	5	
Councillors	5	two council meetings held and not paid
Total Arrears	5	

Vote: 547 Pader District
