

Vote: 585 Lamwo 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: 585 Lamwo 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	163,100	197,888	255,654
2a. Discretionary Government Transfers	2,389,300	1,774,250	2,481,754
2b. Conditional Government Transfers	8,684,649	7,848,236	8,907,249
2c. Other Government Transfers	7,259,775	6,416,235	2,029,117
3. Local Development Grant	291,417	182,511	416,680
4. Donor Funding	2,057,850	1,597,109	5,172,301
Total Revenues	20,846,091	18,016,229	19,262,756

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	6,596,597	6,998,361	2,100,255
2 Finance	243,336	202,376	224,479
3 Statutory Bodies	434,822	424,075	459,055
4 Production and Marketing	1,669,943	1,195,892	1,751,532
5 Health	2,046,291	1,186,989	4,336,970
6 Education	4,601,280	3,656,717	5,617,350
7a Roads and Engineering	3,507,336	1,734,082	2,703,223
7b Water	1,167,610	382,303	1,477,406
8 Natural Resources	96,556	40,810	121,066
9 Community Based Services	288,222	149,598	309,224
10 Planning	154,369	54,082	111,243
11 Internal Audit	39,729	30,840	50,953
Grand Total	20,846,092	16,056,123	19,262,756
<i>Wage Rec't:</i>	<i>5,552,035</i>	<i>5,111,514</i>	<i>5,450,745</i>
<i>Non Wage Rec't:</i>	<i>3,472,372</i>	<i>2,224,082</i>	<i>3,379,408</i>
<i>Domestic Dev't</i>	<i>9,763,835</i>	<i>8,421,652</i>	<i>5,260,302</i>
<i>Donor Dev't</i>	<i>2,057,850</i>	<i>298,876</i>	<i>5,172,301</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	163,100	197,888	255,654
Locally Raised Revenues	163,100	197,888	255,654
2a. Discretionary Government Transfers	2,389,300	1,774,250	2,481,754
Hard to reach allowances	1,017,406	769,031	1,058,934
Transfer of District Unconditional Grant - Wage	1,035,366	584,365	1,076,781
District Equalisation Grant	51,757	51,751	53,653
District Unconditional Grant - Non Wage	284,770	369,104	292,386
2b. Conditional Government Transfers	8,684,649	7,848,236	8,907,249
Conditional Grant to Women Youth and Disability Grant	10,595	10,594	10,595
Conditional Grant to SFG	464,219	299,275	460,857
Conditional Grant to Secondary Salaries	291,844	291,843	325,274
Conditional Grant to Secondary Education	216,513	216,513	172,955
Conditional Grant to Primary Salaries	2,469,922	2,469,922	2,587,244
Conditional Grant to Primary Education	297,526	297,526	322,917
Conditional Grant to PHC Salaries	759,845	830,932	1,212,542
Conditional transfer for Rural Water	517,180	333,756	485,802
Conditional Grant to PHC - development	297,393	221,743	284,877
Conditional transfers to DSC Operational Costs	24,680	24,680	19,077
Conditional Grant to PAF monitoring	77,050	77,050	69,312
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
Conditional Grant to Functional Adult Lit	11,615	11,616	11,615
Conditional Grant to DSC Chairs' Salaries	23,400	18,720	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	31,838	31,838	26,888
Conditional Grant to Community Devt Assistants Non Wage	2,949	2,949	2,942
Conditional Grant to Agric. Ext Salaries	26,925	12,905	28,002
Conditional Grant to PHC- Non wage	81,741	81,742	81,741
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
Sanitation and Hygiene	21,000	21,000	23,000
Roads Rehabilitation Grant	1,138,620	733,445	827,639
NAADS (Districts) - Wage		0	221,685
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	36,100	36,100	34,941
Conditional Transfers for Non Wage Technical Institutes	62,299	62,928	178,795
Construction of Secondary Schools	80,000	51,750	0
Conditional transfers to School Inspection Grant	9,875	9,875	14,419
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,040	131,040	131,040
Conditional transfers to Production and Marketing	394,100	394,099	350,540
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	71,760	71,760	74,160
Conditional Grant for NAADS	1,098,157	1,066,172	888,525
2c. Other Government Transfers	7,259,775	6,416,235	2,029,117
Unspent balances – Conditional Grants	1,016,974	0	253,518
Unspent balances – UnConditional Grants	11,461	9,066	
Other Transfers from Central Government	6,077,039	6,407,169	1,553,597
Unspent balances – Other Government Transfers	154,301	0	222,002
3. Local Development Grant	291,417	182,511	416,680
LGMSD (Former LGDP)	291,417	182,511	416,680
4. Donor Funding	2,057,850	1,597,109	5,172,301
Unspent balances - donor		0	23,147

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Donor Funding	2,057,850	1,597,109	5,149,154
Total Revenues	20,846,091	18,016,229	19,262,756

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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>	1,667,279	1,368,814	790,003
Unspent balances – UnConditional Grants	2,800	2,800	
Transfer of District Unconditional Grant - Wage	551,625	390,093	593,040
Locally Raised Revenues	36,433	74,535	32,125
Hard to reach allowances	1,017,406	769,031	53,333
District Unconditional Grant - Non Wage	57,615	131,715	60,000
Conditional Grant to PAF monitoring	1,399	640	51,505
<i>Development Revenues</i>	4,929,318	5,737,582	1,310,253
Unspent balances – Conditional Grants		0	7,102
Other Transfers from Central Government	4,736,944	5,552,049	901,898
Locally Raised Revenues		0	16,131
LGMSD (Former LGDP)	118,477	79,179	286,368
Donor Funding	22,140	54,603	45,100
District Equalisation Grant	51,757	51,751	53,653
Total Revenues	6,596,597	7,106,396	2,100,255
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,667,279	1,283,907	790,003
Wage	1,496,747	1,177,501	593,333
Non Wage	170,532	106,406	196,670
<i>Development Expenditure</i>	4,929,318	5,714,454	1,310,253
Domestic Development	4,907,178	5,702,010.531	1,265,153
Donor Development	22,140	12,443	45,100
Total Expenditure	6,596,597	6,998,361	2,100,255

(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	1,496,747	593,333				593,333
211103 Allowances	48,833		72,888		23,100	95,988
213001 Medical Expenses(To Employees)	1,100		1,500			1,500
213002 Incapacity, death benefits and funeral expenses	1,500		2,500			2,500
221001 Advertising and Public Relations	1,000		200			200
221002 Workshops and Seminars	1,500				6,000	6,000
221007 Books, Periodicals and Newspapers	0		1,000			1,000
221008 Computer Supplies and IT Services	4,000					0
221009 Welfare and Entertainment	2,500		1,000		2,000	3,000
221010 Special Meals and Drinks	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	8,600		3,000		4,000	7,000
221012 Small Office Equipment	500		1,000			1,000

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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
221014 Bank Charges and other Bank related costs		1,400		1,000			1,000
222001 Telecommunications		2,484					0
222002 Postage and Courier		300		500			500
222003 Information and Communications Technology		0		1,000			1,000
223005 Electricity		0					0
224002 General Supply of Goods and Services		2,515					0
225002 Consultancy Services- Long-term		10,000					0
227001 Travel Inland		4,712		4,000			4,000
227002 Travel Abroad		8,000		6,000			6,000
227004 Fuel, Lubricants and Oils		15,720		12,000		10,000	22,000
228002 Maintenance - Vehicles		5,000		6,000			6,000
Total Cost of Output 138101:		1,617,911	593,333	115,588		45,100	754,020
Output:138102 Human Resource Management							
211103 Allowances		7,400		4,000			4,000
213001 Medical Expenses(To Employees)		500		500			500
213002 Incapacity, death benefits and funeral expenses		500		500			500
221002 Workshops and Seminars		2,000		2,000			2,000
221003 Staff Training		2,000					0
221009 Welfare and Entertainment		500		3,000			3,000
221010 Special Meals and Drinks		500					0
221011 Printing, Stationery, Photocopying and Binding		1,500		4,000			4,000
221012 Small Office Equipment		500					0
222001 Telecommunications		500					0
222002 Postage and Courier		100					0
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		0		1,000			1,000
227002 Travel Abroad		0					0
227004 Fuel, Lubricants and Oils		1,500		2,500			2,500
228003 Maintenance Machinery, Equipment and Furniture		500					0
Total Cost of Output 138102:		18,000		18,000			18,000
Output:138103 Capacity Building for HLG							
211103 Allowances		32,156			21,559		21,559
221002 Workshops and Seminars		12,000			6,000		6,000
221003 Staff Training		10,500			12,000		12,000
221005 Hire of Venue (chairs, projector etc)		150					0
221010 Special Meals and Drinks		4,000					0
221011 Printing, Stationery, Photocopying and Binding		3,174			2,000		2,000
227004 Fuel, Lubricants and Oils		8,000			10,000		10,000
Total Cost of Output 138103:		69,980			51,559		51,559
Output:138104 Supervision of Sub County programme implementation							
224002 General Supply of Goods and Services		4,479,612			901,898		901,898
Total Cost of Output 138104:		4,479,612			901,898		901,898
Output:138105 Public Information Dissemination							
211103 Allowances		0		2,500			2,500
221011 Printing, Stationery, Photocopying and Binding		0		500			500
227004 Fuel, Lubricants and Oils		1,481		1,000			1,000
Total Cost of Output 138105:		1,481		4,000			4,000
Output:138106 Office Support services							

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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
211103	Allowances	1,000		1,000	4,960		5,960
221010	Special Meals and Drinks	0			500		500
221011	Printing, Stationery, Photocopying and Binding	2,223		2,000	482		2,482
222003	Information and Communications Technology	0		1,000	590		1,590
224002	General Supply of Goods and Services	7,607					0
227004	Fuel, Lubricants and Oils	0			570		570
Total Cost of Output 138106:		10,830		4,000	7,102		11,102
Output:138108p PRDP-Monitoring							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000					0
211103	Allowances	0		39,653			39,653
221011	Printing, Stationery, Photocopying and Binding	3,771		3,560			3,560
227004	Fuel, Lubricants and Oils	9,000		8,000			8,000
Total Cost of Output 138108p:		36,771		51,212			51,212
Output:138111 Records Management							
211103	Allowances	0		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,920		2,870			2,870
Total Cost of Output 138111:		1,920		3,870			3,870
Output:138112 Information collection and management							
221011	Printing, Stationery, Photocopying and Binding	1,399					0
Total Cost of Output 138112:		1,399					0
Output:138113 Procurement Services							
211103	Allowances	18,966					0
221001	Advertising and Public Relations	10,000					0
221010	Special Meals and Drinks	5,000					0
221011	Printing, Stationery, Photocopying and Binding	15,000					0
227004	Fuel, Lubricants and Oils	2,000					0
Total Cost of Output 138113:		50,966					0
Total Cost of Higher LG Services		6,288,870	593,333	196,670	960,559	45,100	1,795,662
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231001	Non-Residential Buildings	72,329	0	0	53,653	0	53,653
Total LCIII: Lokung							53,653
<i>LCII: Not Specified</i>							<i>53,653</i>
<i>LCI: Lokung S/C headquarter</i>							
<i>Construction of Sub county administration block</i>							
Total Cost of Output 138172:		72,329	0	0	53,653	0	53,653
Output:138172p PRDP-Buildings & Other Structures							
231001	Non-Residential Buildings	99,791	0	0	122,875	0	122,875
Total LCIII: Lamwo Town Council							122,875
<i>LCII: Ogwech</i>							<i>122,875</i>
<i>LCI: District H/Q</i>							
<i>Construction of office block</i>							
Total Cost of Output 138172p:		99,791	0	0	122,875	0	122,875
Output:138175p PRDP-Vehicles & Other Transport Equipment							
231004	Transport Equipment	124,000	0	0	120,000	0	120,000
Total LCIII: Lamwo Town Council							120,000
<i>LCII: Ogwech</i>							<i>120,000</i>
<i>LCI: Not Specified</i>							
<i>Procurement of one double cabin pick up</i>							
Total Cost of Output 138175p:		124,000	0	0	120,000	0	120,000
Output:138176 Office and IT Equipment (including Software)							
231006	Furniture and Fixtures	11,607					0
Total Cost of Output 138176:		11,607					0
Output:138178 Furniture and Fixtures (Non Service Delivery)							

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	0	0	0	8,066	0	8,066
Total LCIII: Lamwo Town Council							8,066
		LCIV: Lamwo					
<i>LCII: Ogwech</i>	<i>LCI: District H/Q</i>	<i>Procurement of assorted office furniture</i>			<i>Source: LGMSD (Former LGDP)</i>		
		<i>Total Cost of Output 138178:</i>	0	0	8,066	0	8,066
		Total Cost of Capital Purchases	307,727	0	0	304,594	304,594
		Total Cost of function District and Urban Administration	6,596,597	593,333	196,670	1,265,153	45,100
		Total Cost of Administration	6,596,597	593,333	196,670	1,265,153	45,100

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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>	243,336	261,806	224,479
Unspent balances – UnConditional Grants	1,390	1,390	
Transfer of District Unconditional Grant - Wage	101,993	55,417	101,993
Locally Raised Revenues	26,128	61,255	57,486
District Unconditional Grant - Non Wage	49,805	77,657	58,000
Conditional Grant to PAF monitoring	64,020	66,087	7,000
Total Revenues	243,336	261,806	224,479
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	243,336	202,376	224,479
Wage	102,501	73,888	101,993
Non Wage	140,835	128,488	122,486
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	243,336	202,376	224,479

(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	102,501	101,993				101,993
211103 Allowances	33,603		8,385			8,385
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221001 Advertising and Public Relations	210					0
221003 Staff Training	0		3,000			3,000
221007 Books, Periodicals and Newspapers	13,000		11,000			11,000
221008 Computer Supplies and IT Services	700		500			500
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	6,112		6,092			6,092
221012 Small Office Equipment	800					0
221013 Bad Debts	0		1,000			1,000
221014 Bank Charges and other Bank related costs	1,200		1,200			1,200
221017 Subscriptions	500					0
222003 Information and Communications Technology	500					0
224002 General Supply of Goods and Services	16,929		6,000			6,000
227001 Travel Inland	1,600		2,000			2,000
227004 Fuel, Lubricants and Oils	14,030		10,000			10,000
228002 Maintenance - Vehicles	240		2,000			2,000
228004 Maintenance Other	200					0
Total Cost of Output 148101:	194,125	101,993	52,177			154,170
<i>Output:148102 Revenue Management and Collection Services</i>						

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Workplan 2: Finance

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		8,800		8,800			8,800
213002 Incapacity, death benefits and funeral expenses		500					0
221001 Advertising and Public Relations		600					0
221007 Books, Periodicals and Newspapers		200					0
221010 Special Meals and Drinks		200					0
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
227004 Fuel, Lubricants and Oils		5,000		4,000			4,000
228002 Maintenance - Vehicles		300					0
Total Cost of Output 148102:		18,600		15,800			15,800
Output:148103 Budgeting and Planning Services							
211103 Allowances		0		500			500
221011 Printing, Stationery, Photocopying and Binding		11,611		500			500
Total Cost of Output 148103:		11,611		1,000			1,000
Output:148104 LG Expenditure mangement Services							
211103 Allowances		3,000		2,000			2,000
221001 Advertising and Public Relations		400					0
221011 Printing, Stationery, Photocopying and Binding		1,000		1,000			1,000
221099 Sales Tax Account VAT (System)		0		34,509			34,509
227001 Travel Inland		1,000		1,000			1,000
227004 Fuel, Lubricants and Oils		1,500		1,000			1,000
228002 Maintenance - Vehicles		100					0
Total Cost of Output 148104:		7,000		39,509			39,509
Output:148105 LG Accounting Services							
211103 Allowances		5,000		7,000			7,000
221001 Advertising and Public Relations		200					0
221009 Welfare and Entertainment		0		500			500
221011 Printing, Stationery, Photocopying and Binding		2,200		2,000			2,000
221012 Small Office Equipment		0		1,000			1,000
222003 Information and Communications Technology		0		500			500
227001 Travel Inland		0		1,000			1,000
227004 Fuel, Lubricants and Oils		4,200		2,000			2,000
228002 Maintenance - Vehicles		400					0
Total Cost of Output 148105:		12,000		14,000			14,000
Total Cost of Higher LG Services		243,336	101,993	122,486			224,479
Total Cost of function Financial Management and Accountability(LG)		243,336	101,993	122,486			224,479
Total Cost of Finance		243,336	101,993	122,486			224,479

Vote: 585 Lamwo 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>	419,747	410,178	427,824
Transfer of District Unconditional Grant - Wage	35,363	13,463	35,363
Locally Raised Revenues	48,795	39,763	80,198
District Unconditional Grant - Non Wage	48,609	74,653	29,645
Conditional transfers to Salary and Gratuity for LG ele	131,040	131,040	131,040
Conditional transfers to DSC Operational Costs	24,680	24,680	19,077
Conditional transfers to Councillors allowances and E:	71,760	71,760	74,160
Conditional transfers to Contracts Committee/DSC/PA	36,100	36,100	34,941
Conditional Grant to DSC Chairs' Salaries	23,400	18,720	23,400
<i>Development Revenues</i>	15,075	34,640	31,231
Other Transfers from Central Government	7,980	5,985	6,821
Donor Funding	7,095	28,655	24,410
Total Revenues	434,822	444,818	459,055
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,747	409,510	427,824
Wage	62,363	133,703	35,363
Non Wage	357,384	275,808	392,461
<i>Development Expenditure</i>	15,075	14,565	31,231
Domestic Development	7,980	5,984.67	6,821
Donor Development	7,095	8,580	24,410
Total Expenditure	434,822	424,075	459,055

(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	38,963	35,363				35,363
211103 Allowances	21,940		14,712			14,712
213001 Medical Expenses(To Employees)	0		2,000			2,000
213002 Incapacity, death benefits and funeral expenses	500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,500		6,000			6,000
221014 Bank Charges and other Bank related costs	0		1,000			1,000
221017 Subscriptions	2,500					0
222003 Information and Communications Technology	0		1,000			1,000
227001 Travel Inland	1,000		3,000			3,000
227002 Travel Abroad	8,000		6,000			6,000
227004 Fuel, Lubricants and Oils	12,000		13,629			13,629
228002 Maintenance - Vehicles	2,645		4,000			4,000
Total Cost of Output 138201:	90,048	35,363	53,341			88,704
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	6,840		10,000		7,160	17,160
221001 Advertising and Public Relations	10,000		6,000		9,000	15,000

Vote: 585 Lamwo 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
221010 Special Meals and Drinks		350					0
221011 Printing, Stationery, Photocopying and Binding		4,384		6,289		5,850	12,139
224002 General Supply of Goods and Services		450					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		360		1,000		2,400	3,400
Total Cost of Output 138202:		22,384		25,289		24,410	49,699
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		23,400					0
211103 Allowances		20,680		13,617			13,617
221001 Advertising and Public Relations		4,000		1,000			1,000
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		1,000		2,400			2,400
221011 Printing, Stationery, Photocopying and Binding		2,000		2,000			2,000
227002 Travel Abroad		0		60			60
227004 Fuel, Lubricants and Oils		500		2,000			2,000
Total Cost of Output 138203:		52,080		21,077			21,077
Output:138204 LG Land management services							
211103 Allowances		12,157		9,000			9,000
221001 Advertising and Public Relations		0		400			400
221002 Workshops and Seminars		0		1,000			1,000
221007 Books, Periodicals and Newspapers		0		400			400
221008 Computer Supplies and IT Services		0		100			100
221010 Special Meals and Drinks		0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		1,602		1,000			1,000
221012 Small Office Equipment		0		236			236
222001 Telecommunications		0		200			200
224002 General Supply of Goods and Services		7,980			6,821		6,821
227004 Fuel, Lubricants and Oils		1,232		1,400			1,400
Total Cost of Output 138204:		22,971		14,736	6,821		21,557
Output:138205 LG Financial Accountability							
211103 Allowances		6,758		18,181			18,181
213001 Medical Expenses(To Employees)		0		500			500
221011 Printing, Stationery, Photocopying and Binding		1,633		3,000			3,000
221012 Small Office Equipment		1,182					0
222003 Information and Communications Technology		600					0
227001 Travel Inland		0		2,000			2,000
227004 Fuel, Lubricants and Oils		0		2,500			2,500
Total Cost of Output 138205:		10,173		26,181			26,181
Output:138206 LG Political and executive oversight							
211103 Allowances		203,766		190,637			190,637
Total Cost of Output 138206:		203,766		190,637			190,637
Output:138207 Standing Committees Services							
211103 Allowances		33,400		61,200			61,200
Total Cost of Output 138207:		33,400		61,200			61,200
Total Cost of Higher LG Services		434,822	35,363	392,461	6,821	24,410	459,055
Total Cost of function Local Statutory Bodies		434,822	35,363	392,461	6,821	24,410	459,055
Total Cost of Statutory Bodies		434,822	35,363	392,461	6,821	24,410	459,055

Vote: 585 Lamwo 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>	238,028	424,121	345,230
Unspent balances – Other Government Transfers	27,300	0	
Transfer of District Unconditional Grant - Wage	64,772	9,667	64,772
Other Transfers from Central Government	6,000	6,000	15,000
NAADS (Districts) - Wage		0	221,685
Locally Raised Revenues	4,369	1,450	4,369
District Unconditional Grant - Non Wage	11,402	0	11,402
Conditional transfers to Production and Marketing	97,260	394,099	
Conditional Grant to Agric. Ext Salaries	26,925	12,905	28,002
<i>Development Revenues</i>	1,431,915	1,107,271	1,406,302
Unspent balances – Conditional Grants		0	57,812
Other Transfers from Central Government		0	61,000
Locally Raised Revenues	6,959	11,140	6,959
Donor Funding	29,960	29,960	41,466
Conditional transfers to Production and Marketing	296,839	0	350,540
Conditional Grant for NAADS	1,098,157	1,066,172	888,525
Total Revenues	1,669,943	1,531,393	1,751,532
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	238,028	100,373	345,230
Wage	87,200	25,389	313,382
Non Wage	150,828	74,984	31,848
<i>Development Expenditure</i>	1,431,915	1,095,519	1,406,302
Domestic Development	1,401,955	1065559.002	1,364,836
Donor Development	29,960	29,960	41,466
Total Expenditure	1,669,943	1,195,892	1,751,532

(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		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:018151 LLG Advisory Services (LLS)

Vote: 585 Lamwo District

Workplan 4: Production and Marketing

<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
263201	LG Conditional grants(capital)	0	0	0	767,850	0	767,850
Total LCIII: Agoro		LCIV: Lamwo					76,199
LCII: Pobar	LCI: Not Specified	<i>Transfer of NAADs to Agoro</i>			<i>Source: Conditional Grant for NAADS</i>		76,199
Total LCIII: Lamwo Town Council		LCIV: Lamwo					67,283
LCII: Ogwech	LCI: Not Specified	<i>Transfer of NAAD to Lamwo TC</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Lokung		LCIV: Lamwo					91,034
LCII: Not Specified	LCI: Not Specified	<i>Transfer of NAADs to Lokung</i>			<i>Source: Conditional Grant for NAADS</i>		91,034
Total LCIII: Madi Opei		LCIV: Lamwo					67,283
LCII: Kal	LCI: Not Specified	<i>Transfer of NAADs to Madi Opei</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Padibe East		LCIV: Lamwo					62,270
LCII: Wangtit	LCI: Not Specified	<i>Transfer of NAADs</i>			<i>Source: Conditional Grant for NAADS</i>		62,270
Total LCIII: Padibe Town Council		LCIV: Lamwo					67,283
LCII: Atwol	LCI: Not Specified	<i>Transfer of NAADs</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Padibe West		LCIV: Lamwo					67,283
LCII: Madi Kiloc	LCI: Not Specified	<i>Transfer of NAADs to Padibe West</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Palabek Gem		LCIV: Lamwo					72,379
LCII: Gem	LCI: Not Specified	<i>Transfer of NAADs to Palabek Gem</i>			<i>Source: Conditional Grant for NAADS</i>		72,379
Total LCIII: Palabek Kal		LCIV: Lamwo					67,283
LCII: Kal	LCI: Not Specified	<i>Transfer of NAADs to Palabek Kal</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Palabek Ogili		LCIV: Lamwo					67,283
LCII: Lugwar	LCI: Not Specified	<i>Transfer of NAADs to Palabek Ogili</i>			<i>Source: Conditional Grant for NAADS</i>		67,283
Total LCIII: Paloga		LCIV: Lamwo					62,270
LCII: Not Specified	LCI: Not Specified	<i>Paloga Sub County</i>			<i>Source: Conditional Grant for NAADS</i>		62,270
263204	Transfers to other gov't units(capital)	933,675	0	0	0	0	0
Total Cost of Output 018151:		933,675	0	0	767,850	0	767,850
Total Cost of Lower Local Services		933,675	0	0	767,850	0	767,850
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	221,685				221,685
211103	Allowances	29,788			14,129		14,129
221005	Hire of Venue (chairs, projector etc)	1,600			220		220
221007	Books, Periodicals and Newspapers	0			846		846
221008	Computer Supplies and IT Services	2,000					0
221010	Special Meals and Drinks	4,255			600		600
221011	Printing, Stationery, Photocopying and Binding	3,550			2,654		2,654
222003	Information and Communications Technology	3,600					0
227004	Fuel, Lubricants and Oils	10,302			3,451		3,451
228002	Maintenance - Vehicles	6,500			1,076		1,076
Total Cost of Output 018101:		61,595	221,685		22,976		244,661
Output:018102 Technology Promotion and Farmer Advisory Services							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	80,425					0
211103	Allowances	9,953			97,096		97,096
212101	Social Security Contributions (NSSF)	11,664					0
221002	Workshops and Seminars	0			11,072		11,072
221005	Hire of Venue (chairs, projector etc)	900					0
221008	Computer Supplies and IT Services	0			1,656		1,656
221010	Special Meals and Drinks	1,300			880		880
221011	Printing, Stationery, Photocopying and Binding	1,539			3,300		3,300
221014	Bank Charges and other Bank related costs	0			1,000		1,000
224002	General Supply of Goods and Services	790			62,501		62,501

Vote: 585 Lamwo 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						
227004 Fuel, Lubricants and Oils	3,275			12,675		12,675
228002 Maintenance - Vehicles	0			6,000		6,000
<i>Total Cost of Output 018102:</i>	<i>109,846</i>			<i>196,180</i>		<i>196,180</i>
Total Cost of Higher LG Services	171,441	221,685		219,156		440,841
Total Cost of function Agricultural Advisory Services	1,105,116	221,685	0	987,006	0	1,208,691

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	64,772	91,697				91,697
211103 Allowances	10,169		8,638		12,662	21,300
213002 Incapacity, death benefits and funeral expenses	356					0
221005 Hire of Venue (chairs, projector etc)	330				260	260
221010 Special Meals and Drinks	533		1,404		2,430	3,834
221011 Printing, Stationery, Photocopying and Binding	1,547		3,031		6,000	9,031
222001 Telecommunications	355				2,720	2,720
224002 General Supply of Goods and Services	25,460		2,572		5,140	7,712
227001 Travel Inland	0				810	810
227004 Fuel, Lubricants and Oils	7,905		8,257		11,444	19,701
228002 Maintenance - Vehicles	5,332		4,000			4,000
<i>Total Cost of Output 018201:</i>	<i>116,759</i>	<i>91,697</i>	<i>27,902</i>		<i>41,466</i>	<i>161,065</i>
<i>Output:018202 Crop disease control and marketing</i>						
211103 Allowances	8,320			6,440		6,440
221011 Printing, Stationery, Photocopying and Binding	935			600		600
221408 Agricultural Extension wage	11,216					0
224002 General Supply of Goods and Services	42,455			20,017		20,017
227001 Travel Inland	0			400		400
227004 Fuel, Lubricants and Oils	3,700			4,100		4,100
<i>Total Cost of Output 018202:</i>	<i>66,626</i>			<i>31,557</i>		<i>31,557</i>
<i>Output:018204 Livestock Health and Marketing</i>						
211103 Allowances	8,084			4,000		4,000
221002 Workshops and Seminars	3,100					0
221010 Special Meals and Drinks	500					0
221011 Printing, Stationery, Photocopying and Binding	1,000			2,000		2,000
224002 General Supply of Goods and Services	303,339			20,790		20,790
227004 Fuel, Lubricants and Oils	5,300			2,000		2,000
<i>Total Cost of Output 018204:</i>	<i>321,323</i>			<i>28,790</i>		<i>28,790</i>
<i>Output:018205 Fisheries regulation</i>						
211103 Allowances	7,764			3,320		3,320
221002 Workshops and Seminars	5,874					0
221010 Special Meals and Drinks	0			1,024		1,024
221011 Printing, Stationery, Photocopying and Binding	500			736		736
224002 General Supply of Goods and Services	8,100			9,078		9,078
227004 Fuel, Lubricants and Oils	1,000			1,816		1,816
<i>Total Cost of Output 018205:</i>	<i>23,238</i>			<i>15,974</i>		<i>15,974</i>
<i>Output:018207 Tsetse vector control and commercial insects farm promotion</i>						
211101 General Staff Salaries	11,213					0
211103 Allowances	4,609			4,422		4,422

Vote: 585 Lamwo 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	
221002 Workshops and Seminars	6,000					0	
221011 Printing, Stationery, Photocopying and Binding	500			2,000		2,000	
222003 Information and Communications Technology	0			500		500	
224002 General Supply of Goods and Services	9,450			10,570		10,570	
227002 Travel Abroad	0			1,000		1,000	
227004 Fuel, Lubricants and Oils	2,000			2,000		2,000	
<i>Total Cost of Output 018207:</i>	<i>33,771</i>			<i>20,492</i>		<i>20,492</i>	
Total Cost of Higher LG Services	561,717	91,697	27,902	96,813	41,466	257,878	
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
<i>Output:018272 Buildings & Other Structures (Administrative)</i>							
231007 Other Structures	0	0	0	20,188	0	20,188	
Total LCIII: Lokung						20,188	
<i>LCII: Kal</i>	<i>LCI: Not Specified</i>	<i>LCIV: Lamwo</i>					
		<i>Construction of PRDP cattle crush at Lokung, Palabe</i>			<i>Source: Conditional Grant to Agric. Ext S</i>		
<i>Total Cost of Output 018272:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,188</i>	<i>0</i>	<i>20,188</i>	
Total Cost of Capital Purchases	0	0	0	20,188	0	20,188	
Total Cost of function District Production Services	561,717	91,697	27,902	117,002	41,466	278,066	

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	
<i>Output:018301 Trade Development and Promotion Services</i>							
211103 Allowances	1,450		1,156			1,156	
221011 Printing, Stationery, Photocopying and Binding	250		330			330	
222001 Telecommunications	0		350			350	
224002 General Supply of Goods and Services	200		310	7,102		7,412	
227004 Fuel, Lubricants and Oils	810		1,400			1,400	
228002 Maintenance - Vehicles	400		400			400	
<i>Total Cost of Output 018301:</i>	<i>3,110</i>		<i>3,946</i>	<i>7,102</i>		<i>11,048</i>	
<i>Output:018303 Market Linkage Services</i>							
224002 General Supply of Goods and Services	0			253,727		253,727	
<i>Total Cost of Output 018303:</i>	<i>0</i>			<i>253,727</i>		<i>253,727</i>	
Total Cost of Higher LG Services	3,110		3,946	260,829		264,775	
Total Cost of function District Commercial Services	3,110		3,946	260,829		264,775	
Total Cost of Production and Marketing	1,669,943	313,382	31,848	1,364,836	41,466	1,751,532	

Vote: 585 Lamwo 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>	872,912	932,962	1,649,404
Unspent balances – UnConditional Grants	1,995	1,995	
Locally Raised Revenues	3,586	0	3,586
Hard to reach allowances		0	325,789
District Unconditional Grant - Non Wage	11,402	3,950	11,402
Conditional Grant to PHC Salaries	759,845	830,932	1,212,542
Conditional Grant to PHC- Non wage	81,741	81,742	81,741
Conditional Grant to NGO Hospitals	14,343	14,343	14,343
<i>Development Revenues</i>	1,173,379	485,071	2,687,566
Unspent balances – Conditional Grants	250,059	0	167,412
LGMSD (Former LGDP)	39,448	27,030	29,000
Donor Funding	586,479	236,298	2,206,277
Conditional Grant to PHC - development	297,393	221,743	284,877
Total Revenues	2,046,291	1,418,034	4,336,970
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	872,912	924,940	1,649,404
Wage	759,845	826,658	1,212,542
Non Wage	113,067	98,282	436,861
<i>Development Expenditure</i>	1,173,379	262,048	2,687,566
Domestic Development	586,900	169,696.411	481,289
Donor Development	586,479	92,352	2,206,277
Total Expenditure	2,046,291	1,186,989	4,336,970

(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						
<i>Output:088152 NGO Hospital Services (LLS.)</i>						
263104 Transfers to other gov't units(current)	0	0	14,643	0	0	14,643
Total LCIII: Padibe Town Council						14,643
LCII: Atwol						14,643
						LCIV: Lamwo
						Transfer to St Paul and Peter HCIII
						Source: Conditional Grant to NGO Hospit
						Total Cost of Output 088152: 0 0 14,643 0 0 14,643
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263101 LG Conditional grants(current)	14,643					0
						Total Cost of Output 088153: 14,643 0 0 0 0 0
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						

Vote: 585 Lamwo 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)	65,332	0	65,332	0	0	65,332
Total LCIII: Agoro		LCIV: Lamwo					6,095
LCII: Pawach	LCI: Pawach HCII	Transfer to Pawach HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Pobar	LCI: Agoro HCIII	Transfer to Agoro HCIII		Source: Conditional Grant to PHC - devel		3,048	
LCII: Potika	LCI: Potika HCII	Transfer to Potika HCII		Source: Conditional Grant to PHC - devel		1,524	
Total LCIII: Lokung		LCIV: Lamwo					7,619
LCII: Not Specified	LCI: Dibolyec HCII	Transfer to Ngomoromo HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Not Specified	LCI: Pangira HCII	transfer to Pangira HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Not Specified	LCI: Ngom oromo	Transfer to Dibolyec HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Not Specified	LCI: Lokung HCIII	Transfer to Lokung HCIII		Source: Conditional Grant to PHC - devel		3,048	
Total LCIII: Madi Opei		LCIV: Lamwo					7,619
LCII: Kal	LCI: Madi-Opei HCIV	Transfer to Madi Opei HCIV		Source: Conditional Grant to PHC - devel		6,095	
LCII: Okol	LCI: Okol HCII	Transfer to Okol HCII		Source: Conditional Grant to PHC - devel		1,524	
Total LCIII: Padibe East		LCIV: Lamwo					3,048
LCII: Katum	LCI: Katum HCII	Transfer to Katum HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Wangiti	LCI: Ogako HCII	Transfer to Ogako HCII		Source: Conditional Grant to PHC - devel		1,524	
Total LCIII: Padibe Town Council		LCIV: Lamwo					18,095
LCII: Atwol	LCI: Padibe HCIV	Transfer to Padibe HCIV		Source: Conditional Grant to PHC- Non w		6,095	
LCII: Atwol	LCI: Padibe HCIV	Fuel for Ambulance based at Padibe HCIV		Source: Conditional Grant to PHC - devel		12,000	
Total LCIII: Padibe West		LCIV: Lamwo					4,571
LCII: Madi Kiloc	LCI: Padibe West HCIII	Transfer to Padibe West HCIII		Source: Conditional Grant to PHC - devel		3,048	
LCII: Madi Kiloc	LCI: Madi Kiloch HCII	Transfer to Madi Kiloch		Source: Conditional Grant to PHC - devel		1,524	
Total LCIII: Palabek Gem		LCIV: Lamwo					4,571
LCII: Anaka	LCI: Anaka HCII	Transfer to Anaka HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Gem	LCI: Palabek Gem HCIII	Transfer to Palabek gem HCIII		Source: Conditional Grant to PHC - devel		3,048	
Total LCIII: Palabek Kal		LCIV: Lamwo					6,095
LCII: Kal	LCI: Palabek Kal HCIII	Transfer to Palabek Kal HCIII		Source: Conditional Grant to PHC - devel		3,048	
LCII: Lamwo	LCI: Kapeta HCII	Transfer to Kapeta HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Lamwo	LCI: Pauma HCII	Transfer to Pauma HCII		Source: Conditional Grant to PHC - devel		1,524	
Total LCIII: Palabek Ogili		LCIV: Lamwo					4,571
LCII: Apyetta	LCI: Apyeta HCII	Transfer to Apyeta HCII		Source: Conditional Grant to PHC - devel		1,524	
LCII: Lugwar	LCI: Palabek Ogili HCIII	Transfer to Palabek Ogili HCIII		Source: Conditional Grant to PHC - devel		3,048	
Total LCIII: Paloga		LCIV: Lamwo					3,048
LCII: Not Specified	LCI: Paloga HCIII	Transfer to Paloga HCIII		Source: Conditional Grant to PHC - devel		3,048	
Total Cost of Output 088154:		65,332	0	65,332	0	0	65,332
Output:088155 Standard Pit Latrine Construction (LLS.)							
263331	Conditional transfers for PHC - Development	0	0	0	20,000	0	20,000
Total LCIII: Padibe Town Council		LCIV: Lamwo					12,000
LCII: Atwol	LCI: Padibe HCIV	Construction of 4 stance drainable latrine at Padibe H		Source: Conditional Grant to PHC - devel		12,000	
Total LCIII: Palabek Ogili		LCIV: Lamwo					8,000
LCII: Apyetta	LCI: Apyeta HCII	Construction of 4 stance drainable latrine at Apyeta H		Source: Conditional Grant to PHC - devel		8,000	
Total Cost of Output 088155:		0	0	0	20,000	0	20,000
Total Cost of Lower Local Services		79,975	0	79,975	20,000	0	99,975
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	759,845					0
211103	Allowances	469,758		335,789	83,706	1,540,000	1,959,495
213001	Medical Expenses(To Employees)	0		1,000			1,000
213002	Incapacity, death benefits and funeral expenses	0		1,000			1,000
221001	Advertising and Public Relations	6,000				16,000	16,000
221002	Workshops and Seminars	0			83,706	27,055	110,761
221003	Staff Training	0				50,000	50,000

Vote: 585 Lamwo District

Workplan 5: Health

<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	
221005	Hire of Venue (chairs, projector etc)	3,250				13,000	13,000	
221007	Books, Periodicals and Newspapers	402					0	
221010	Special Meals and Drinks	23,700				51,000	51,000	
221011	Printing, Stationery, Photocopying and Binding	12,724		2,000		38,479	40,479	
221014	Bank Charges and other Bank related costs	360		500			500	
221407	District PHC wage	0	1,212,542				1,212,542	
222003	Information and Communications Technology	450		1,000			1,000	
227001	Travel Inland	0		2,849			2,849	
227004	Fuel, Lubricants and Oils	109,315		6,749		470,744	477,493	
228002	Maintenance - Vehicles	6,250		6,000			6,000	
Total Cost of Output 088101:		1,392,054	1,212,542	356,886	167,412	2,206,277	3,943,118	
Total Cost of Higher LG Services		1,392,054	1,212,542	356,886	167,412	2,206,277	3,943,118	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:088172 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	32,034					0	
231002	Residential Buildings	250,302					0	
231005	Machinery and Equipment	5,673					0	
Total Cost of Output 088172:		288,009					0	
Output:088175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	36,000	0	0	0	0	0	
Total Cost of Output 088175:		36,000	0	0	0	0	0	
Output:088176 Office and IT Equipment (including Software)								
231005	Machinery and Equipment	10,617					0	
Total Cost of Output 088176:		10,617					0	
Output:088178 Furniture and Fixtures (Non Service Delivery)								
231007	Other Structures	0	0	0	18,213	0	18,213	
Total LCIII: Lamwo Town Council		LCIV: Lamwo						18,213
LCII: Ogwech	LCI: Not Specified	Installation of lightning Arrestors Health Units			Source:LGMSD (Former LGDP)		18,213	
Total Cost of Output 088178:		0	0	0	18,213	0	18,213	
Output:088179 Other Capital								
231001	Non-Residential Buildings	2,753	0	0	20,529	0	20,529	
Total LCIII: Lamwo Town Council		LCIV: Lamwo						20,529
LCII: Ogwech	LCI: Lokung, Potika, Apyeta	Retention on completed work			Source:Conditional Grant to PHC - devel		20,529	
231002	Residential Buildings	0	0	0	4,000	0	4,000	
Total LCIII: Padibe Town Council		LCIV: Lamwo						4,000
LCII: Atwol	LCI: Not Specified	Renovation of Doctor's house			Source:LGMSD (Former LGDP)		4,000	
231007	Other Structures	103,797	0	0	53,000	0	53,000	
Total LCIII: Lamwo Town Council		LCIV: Lamwo						6,000
LCII: Ogwech	LCI: District H/Q (DHO)	Construction of generator house			Source:LGMSD (Former LGDP)		6,000	
Total LCIII: Lukung		LCIV: Lamwo						4,000
LCII: Pangira	LCI: Pangira HCII	Construction of placenta pit			Source:Conditional Grant to PHC- Non w		4,000	
Total LCIII: Madi Opei		LCIV: Lamwo						23,000
LCII: Okol	LCI: Okol HCII	Procurement of medical equipments and furniture			Source:Conditional Grant to PHC- Non w		4,000	
LCII: Okol	LCI: Okol HCII	Construction of placenta pit			Source:Conditional Grant to PHC- Non w		4,000	
LCII: Okol	LCI: Okol HCIII	Fencing Okol HCII			Source:Conditional Grant to PHC - devel		15,000	
Total LCIII: Padibe West		LCIV: Lamwo						4,000
LCII: Madi Kiloc	LCI: Padibe West HCIII	Construction of placenta pit			Source:LGMSD (Former LGDP)		4,000	
Total LCIII: Palabek Kal		LCIV: Lamwo						16,000
LCII: Ayuu Alali	LCI: Kapetta HCII	Fencing of Kapeta health unit			Source:Conditional Grant to PHC- Non w		16,000	
311101	Land	24,000					0	

Vote: 585 Lamwo 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
Total Cost of Output 088179:		130,550	0	0	77,529	0	77,529
Output:088181 Staff houses construction and rehabilitation							
231002 Residential Buildings		21,787	0	0	89,093	0	89,093
Total LCIII: Padibe West		LCIV: Lamwo			27,093		
LCII: Madi Kiloc	LCI: Not Specified	Completion of staff house		Source: Conditional Grant to PHC - devel			27,093
Total LCIII: Palabek Ogili		LCIV: Lamwo			62,000		
LCII: Lugwar	LCI: Palabek Ogili HCIII	Completion of staff house		Source: Conditional Grant to PHC - devel			62,000
Total Cost of Output 088181:		21,787	0	0	89,093	0	89,093
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002 Residential Buildings		0	0	0	45,000	0	45,000
Total LCIII: Paloga		LCIV: Lamwo			45,000		
LCII: Gang dyang	LCI: Padibe HCII	Completion of staff house		Source: Conditional Grant to PHC- Non w			45,000
Total Cost of Output 088181p:		0	0	0	45,000	0	45,000
Output:088183 OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		51,299					0
Total Cost of Output 088183:		51,299					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001 Non-Residential Buildings		0	0	0	42,042	0	42,042
Total LCIII: Padibe West		LCIV: Lamwo			35,000		
LCII: Madi Kiloc	LCI: Not Specified	Completion of general ward at Padibe West HCIII		Source: Conditional Grant to PHC - devel			35,000
Total LCIII: Palabek Ogili		LCIV: Lamwo			7,042		
LCII: Apyetta	LCI: Not Specified	Completion of OPD at Apyeta HCII		Source: Conditional Grant to PHC - devel			7,042
Total Cost of Output 088183p:		0	0	0	42,042	0	42,042
Output:088185 Specialist health equipment and machinery							
231005 Machinery and Equipment		36,000					0
Total Cost of Output 088185:		36,000					0
Output:088185p PRDP-Specialist health equipment and machinery							
231005 Machinery and Equipment		0	0	0	10,000	0	10,000
Total LCIII: Agoro		LCIV: Lamwo			2,000		
LCII: Pawach	LCI: Pawach HCII	Procurement of assorted medical equipment		Source: Conditional Grant to PHC - devel			2,000
Total LCIII: Madi Opei		LCIV: Lamwo			2,000		
LCII: Okol	LCI: Okol HCII	Procurement of assorted medical equipment		Source: Conditional Grant to PHC - devel			2,000
Total LCIII: Padibe East		LCIV: Lamwo			2,000		
LCII: Katum	LCI: Katum HCII	Procurement of assorted medical equipment		Source: Conditional Grant to PHC - devel			2,000
Total LCIII: Padibe West		LCIV: Lamwo			2,000		
LCII: Madi Kiloc	LCI: Padibe West HCIII	Procurement of assorted medical equipment		Source: Conditional Grant to PHC - devel			2,000
Total LCIII: Palabek Ogili		LCIV: Lamwo			2,000		
LCII: Apyetta	LCI: Apyeta HCII	Procurement of assorted medical equipment		Source: Conditional Grant to PHC - devel			2,000
231006 Furniture and Fixtures		0	0	0	12,000	0	12,000
Total LCIII: Madi Opei		LCIV: Lamwo			4,000		
LCII: Okol	LCI: Okol HCII	Procurement of assorted furniture		Source: Conditional Grant to PHC- Non w			4,000
Total LCIII: Padibe West		LCIV: Lamwo			4,000		
LCII: Madi Kiloc	LCI: Padibe West HCIII	Procurement of assorted furniture		Source: Conditional Grant to PHC- Non w			4,000
Total LCIII: Palabek Ogili		LCIV: Lamwo			4,000		
LCII: Apyetta	LCI: Apyetta HCII	Procurement of office equipments		Source: Conditional Grant to PHC- Non w			4,000
Total Cost of Output 088185p:		0	0	0	22,000	0	22,000
Total Cost of Capital Purchases		574,262	0	0	293,877	0	293,877
Total Cost of function Primary Healthcare		2,046,291	1,212,542	436,861	481,289	2,206,277	4,336,970
Total Cost of Health		2,046,291	1,212,542	436,861	481,289	2,206,277	4,336,970

Vote: 585 Lamwo 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>	3,414,165	3,375,628	4,360,088
Conditional Grant to Secondary Salaries	291,844	291,843	325,274
Conditional Grant to Primary Education	297,526	297,526	322,917
Conditional Grant to Secondary Education	216,513	216,513	172,955
Unspent balances – UnConditional Grants	485	485	
Conditional Transfers for Non Wage Technical Institut	62,299	62,928	178,795
Conditional transfers to School Inspection Grant	9,875	9,875	14,419
District Unconditional Grant - Non Wage	11,402	18,742	22,402
Hard to reach allowances		0	679,812
Locally Raised Revenues	10,030	0	12,000
Transfer of District Unconditional Grant - Wage	44,269	7,793	44,269
Conditional Grant to Primary Salaries	2,469,922	2,469,922	2,587,244
<i>Development Revenues</i>	1,187,116	391,867	1,257,262
Conditional Grant to SFG	464,219	299,275	460,857
Unspent balances – Other Government Transfers	50,000	0	
Unspent balances – Conditional Grants	471,485	0	
LGMSD (Former LGDP)	50,000	34,612	59,696
Donor Funding	71,411	6,230	736,709
Construction of Secondary Schools	80,000	51,750	0
Total Revenues	4,601,280	3,767,495	5,617,350
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,414,165	3,272,714	4,360,088
Wage	2,806,035	2,772,157	2,956,788
Non Wage	608,130	500,557	1,403,301
<i>Development Expenditure</i>	1,187,116	384,003	1,257,262
Domestic Development	1,115,705	377,772.842	520,553
Donor Development	71,411	6,230	736,709
Total Expenditure	4,601,281	3,656,717	5,617,350

(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: 585 Lamwo 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)	297,526	0	322,917	0	0	322,917
Total LCIII: Agoro		LCIV: Lamwo					39,216
LCII: Pawach	LCI: Not Specified	Agoro	Source: Conditional Grant to Primary Edu			39,216	
Total LCIII: Lamwo Town Council		LCIV: Lamwo					4,485
LCII: Ogwech	LCI: Not Specified	Lamwo Town Council	Source: Conditional Grant to Primary Edu			4,485	
Total LCIII: Lokung		LCIV: Lamwo					44,819
LCII: Not Specified	LCI: Not Specified	Lokung	Source: Conditional Grant to Primary Edu			44,819	
Total LCIII: Madi Opei		LCIV: Lamwo					29,108
LCII: Kal	LCI: Not Specified	Madi Opei	Source: Conditional Grant to SFG			29,108	
Total LCIII: Padibe East		LCIV: Lamwo					22,425
LCII: Wangtit	LCI: Not Specified	Padibe East	Source: Conditional Grant to Primary Edu			22,425	
Total LCIII: Padibe Town Council		LCIV: Lamwo					39,345
LCII: Atwol	LCI: Not Specified	Padibe Town Council	Source: Conditional Grant to Primary Edu			39,345	
Total LCIII: Padibe West		LCIV: Lamwo					22,425
LCII: Madi Kiloc	LCI: Not Specified	Padibe West	Source: Conditional Grant to Primary Edu			22,425	
Total LCIII: Palabek Gem		LCIV: Lamwo					26,910
LCII: Gem	LCI: Not Specified	Palabek Gem	Source: Conditional Grant to Primary Edu			26,910	
Total LCIII: Palabek Kal		LCIV: Lamwo					35,880
LCII: Kal	LCI: Not Specified	Palabek Kal	Source: Conditional Grant to Primary Edu			35,880	
Total LCIII: Palabek Ogili		LCIV: Lamwo					31,395
LCII: Lugwar	LCI: Not Specified	Palabek Ogili	Source: Conditional Grant to Primary Edu			31,395	
Total LCIII: Paloga		LCIV: Lamwo					26,910
LCII: Not Specified	LCI: Not Specified	Paloga	Source: Conditional Grant to Primary Edu			26,910	
Total Cost of Output 078151:		297,526	0	322,917	0	0	322,917
Total Cost of Lower Local Services		297,526	0	322,917	0	0	322,917
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	2,469,922	2,587,244				2,587,244
211103	Allowances	0		679,812	0	3,000	682,812
221002	Workshops and Seminars	0				100	100
224002	General Supply of Goods and Services	0				100	100
227004	Fuel, Lubricants and Oils	0				2,098	2,098
Total Cost of Output 078101:		2,469,922	2,587,244	679,812	0	5,298	3,272,355
Total Cost of Higher LG Services		2,469,922	2,587,244	679,812	0	5,298	3,272,355
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078179 Other Capital							
231007	Other Structures	67,901	0	0	59,696	0	59,696
Total LCIII: Lamwo Town Council		LCIV: Lamwo					59,696
LCII: Ogwech	LCI: 29 selected primary schools	Installation of lightning arresters	Source: LGMSD (Former LGDP)			59,696	
Total Cost of Output 078179:		67,901	0	0	59,696	0	59,696
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	0	0	0	90,434	0	90,434
Total LCIII: Padibe Town Council		LCIV: Lamwo					90,434
LCII: Atwol	LCI: Not Specified	Classroom construction	Source: Conditional Grant to PAF monito			90,434	
Total Cost of Output 078180:		0	0	0	90,434	0	90,434
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non-Residential Buildings	104,216					0
Total Cost of Output 078180p:		104,216					0
Output:078181 Latrine construction and rehabilitation							
231001	Non-Residential Buildings	10,520					0
Total Cost of Output 078181:		10,520					0

Vote: 585 Lamwo 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							
231001	Non-Residential Buildings	42,000					0
Total Cost of Output 078181p:		42,000					0
Output:078182 Teacher house construction and rehabilitation							
231002	Residential Buildings	177,795	0	0	40,000	660,000	700,000
Total LCIII: Palabek Gem		LCIV: Lamwo					700,000
LCII: Anaka	LCI: Ayuut Anaka P/S, Pauma P/S a	Construction and rehabilitation of teachers' house		Source: Donor Funding		700,000	
Total Cost of Output 078182:		177,795	0	0	40,000	660,000	700,000
Output:078182p PRDP-Teacher house construction and rehabilitation							
231002	Residential Buildings	287,103	0	0	320,423	0	320,423
Total LCIII: Agoro		LCIV: Lamwo					53,000
LCII: Ngacino	LCI: Apwoyo P/S	Construction of teachers' house at Katum P/s		Source: Conditional Grant to SFG		53,000	
Total LCIII: Lamwo Town Council		LCIV: Lamwo					53,000
LCII: Ocula	LCI: Ocula P/S	Construction of teachers' houses		Source: Conditional Grant to SFG		53,000	
Total LCIII: Padibe East		LCIV: Lamwo					54,000
LCII: Katum	LCI: Katum P/S	Construction of teachers' house		Source: Conditional Grant to SFG		54,000	
Total LCIII: Palabek Gem		LCIV: Lamwo					54,000
LCII: Moroto	LCI: Labayango P/S	Construction of teachers' house at Akanyo P/s		Source: Conditional Grant to SFG		54,000	
Total LCIII: Palabek Kal		LCIV: Lamwo					53,423
LCII: Lamwo	LCI: Kapetta P/S	Construction of teachers' house at Kapetta P/s		Source: Conditional Grant to SFG		53,423	
Total LCIII: Paluga		LCIV: Lamwo					53,000
LCII: Bungu	LCI: Orii P/S	Construction of teachers' house at Orii P/s		Source: Conditional Grant to SFG		53,000	
Total Cost of Output 078182p:		287,103	0	0	320,423	0	320,423
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	28,733	0	0	10,000	0	10,000
Total LCIII: Lokung		LCIV: Lamwo					10,000
LCII: Not Specified	LCI: Dibolyec P/S	Supply of furniture		Source: Conditional Grant to SFG		10,000	
Total Cost of Output 078183:		28,733	0	0	10,000	0	10,000
Total Cost of Capital Purchases		718,268	0	0	520,553	660,000	1,180,553
Total Cost of function Pre-Primary and Primary Education		3,485,716	2,587,244	1,002,729	520,553	665,298	4,775,825

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)							
263104	Transfers to other gov't units(current)	216,513	0	172,955	0	0	172,955
Total LCIII: Lokung		LCIV: Lamwo					30,239
LCII: Not Specified	LCI: Not Specified	Lokung SS		Source: Conditional Grant to Secondary E		30,239	
Total LCIII: Madi Opei		LCIV: Lamwo					25,000
LCII: Kal	LCI: Not Specified	St Mary's SS		Source: Conditional Grant to Secondary E		25,000	
Total LCIII: Padibe Town Council		LCIV: Lamwo					60,889
LCII: Atwol	LCI: Not Specified	Padibe Girls' Comprehensive SS		Source: Conditional Grant to Secondary E		26,784	
LCII: Mura	LCI: Not Specified	Padibe SS		Source: Conditional Grant to Secondary E		34,105	
Total LCIII: Padibe West		LCIV: Lamwo					24,964
LCII: Ywaya	LCI: Not Specified	Kuc Ki Gen SS		Source: Conditional Grant to Secondary E		24,964	
Total LCIII: Palabek Gem		LCIV: Lamwo					31,864
LCII: Gem	LCI: Palabek S.S	Palabek SS		Source: Conditional Grant to Secondary E		31,864	
Total Cost of Output 078251:		216,513	0	172,955	0	0	172,955
Total Cost of Lower Local Services		216,513	0	172,955	0	0	172,955
Higher LG Services							
Output:078201 Secondary Teaching Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	291,844	325,274				325,274

Vote: 585 Lamwo 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
<i>Total Cost of Output 078201:</i>		291,844	325,274				325,274
Total Cost of Higher LG Services		291,844	325,274				325,274
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078280 Classroom construction and rehabilitation</i>							
231001 Non-Residential Buildings		397,437	0	0	0	0	0
<i>Total Cost of Output 078280:</i>		397,437	0	0	0	0	0
Total Cost of Capital Purchases		397,437	0	0	0	0	0
Total Cost of function Secondary Education		905,794	325,274	172,955	0	0	498,229

LG Function 0783 Skills Development

<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
<i>Output:078301 Tertiary Education Services</i>							
224002 General Supply of Goods and Services		62,299		178,795			178,795
<i>Total Cost of Output 078301:</i>		62,299		178,795			178,795
Total Cost of Higher LG Services		62,299		178,795			178,795
Total Cost of function Skills Development		62,299		178,795			178,795

LG Function 0784 Education & Sports Management and Inspection

<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
<i>Output:078401 Education Management Services</i>							
211101 General Staff Salaries		44,269	44,269				44,269
211103 Allowances		14,551		2,000		20,000	22,000
213001 Medical Expenses(To Employees)		0		1,000			1,000
213002 Incapacity, death benefits and funeral expenses		200		1,000			1,000
221001 Advertising and Public Relations		5,400				1,000	1,000
221002 Workshops and Seminars		500				4,000	4,000
221005 Hire of Venue (chairs, projector etc)		500				1,000	1,000
221008 Computer Supplies and IT Services		0				1,000	1,000
221009 Welfare and Entertainment		300					0
221010 Special Meals and Drinks		6,600				2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,161		3,000		5,000	8,000
221014 Bank Charges and other Bank related costs		200		500			500
222001 Telecommunications		500					0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500				500	500
224002 General Supply of Goods and Services		1,685		471		500	971
227001 Travel Inland		6,864		1,000			1,000
227002 Travel Abroad		100		5,500			5,500
227004 Fuel, Lubricants and Oils		7,900		2,000		11,111	13,111
228002 Maintenance - Vehicles		5,703		3,750			3,750
282103 Scholarships and related costs		3,334		12,000			12,000
<i>Total Cost of Output 078401:</i>		102,267	44,269	32,221		46,111	122,601
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>							
211103 Allowances		9,591		4,044		8,800	12,844
221001 Advertising and Public Relations		700					0
221002 Workshops and Seminars		200					0
221005 Hire of Venue (chairs, projector etc)		300					0
221008 Computer Supplies and IT Services		500					0
221010 Special Meals and Drinks		1,700					0

Vote: 585 Lamwo District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		700		2,875		2,500	5,375
221012 Small Office Equipment		500					0
224002 General Supply of Goods and Services		1,000					0
227001 Travel Inland		2,500					0
227004 Fuel, Lubricants and Oils		5,384		3,000		2,500	5,500
228002 Maintenance - Vehicles		600					0
Total Cost of Output 078402:		23,675		9,919		13,800	23,719
Output:078403 Sports Development services							
211103 Allowances		6,049		2,000		2,000	4,000
221009 Welfare and Entertainment		0				1,000	1,000
221010 Special Meals and Drinks		5,000		2,000		2,000	4,000
221011 Printing, Stationery, Photocopying and Binding		1,332				500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500					0
224002 General Supply of Goods and Services		100					0
227001 Travel Inland		3,000					0
227004 Fuel, Lubricants and Oils		2,100		2,681		6,000	8,681
228002 Maintenance - Vehicles		100					0
Total Cost of Output 078403:		18,181		6,681		11,500	18,181
Total Cost of Higher LG Services		144,123	44,269	48,821		71,411	164,501
Total Cost of function Education & Sports Management and Inspection		144,123	44,269	48,821		71,411	164,501

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	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							
224002 General Supply of Goods and Services		3,349					0
Total Cost of Output 078501:		3,349					0
Total Cost of Higher LG Services		3,349					0
Total Cost of function Special Needs Education		3,349					0
Total Cost of Education		4,601,281	2,956,788	1,403,301	520,553	736,709	5,617,350

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

(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>	1,734,271	877,625	597,651
Transfer of District Unconditional Grant - Wage	34,951	20,922	34,951
Roads Rehabilitation Grant	1,138,620	733,445	
Other Transfers from Central Government	545,478	121,308	545,478
Locally Raised Revenues	3,820	0	5,820
District Unconditional Grant - Non Wage	11,402	1,950	11,402
<i>Development Revenues</i>	1,773,065	1,511,846	2,105,572
Unspent balances – Other Government Transfers	56,001	0	212,891
Unspent balances – donor		3,146	0
Unspent balances – Conditional Grants	187,160	0	
Roads Rehabilitation Grant		0	827,639
Other Transfers from Central Government	717,016	717,016	23,400
LGMSD (Former LGDP)	39,448	27,030	
Donor Funding	773,440	764,654	1,041,641
Total Revenues	3,507,335	2,389,471	2,703,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,734,272	882,940	597,651
Wage	34,951	20,922	34,951
Non Wage	1,699,321	862,018	562,700
<i>Development Expenditure</i>	1,773,065	851,142	2,105,572
Domestic Development	999,625	739,141.558	1,063,931
Donor Development	773,440	112,000	1,041,641
Total Expenditure	3,507,337	1,734,082	2,703,223

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048151 Community Access Road Maintenance (LLS)</i>						
263101 LG Conditional grants(current)	373,515					0

Vote: 585 Lamwo 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
263323	Conditional transfers for Feeder Roads Maintenance workshops		0	0	55,870	0	0	55,870
Total LCIII: Agoro			LCIV: Lamwo			5,870		
LCII: Lupulungi	LCI: Agoro - Lupulungi road	Roads				Source: Other Transfers from Central Gov		3,522
LCII: Ngacino	LCI: Agoro - Ngacino	Roads				Source: Other Transfers from Central Gov		2,348
Total LCIII: Lokung			LCIV: Lamwo			2,641		
LCII: Not Specified	LCI: Pobel - Pakalabule	Roads				Source: Other Transfers from Central Gov		2,641
Total LCIII: Madi Opei			LCIV: Lamwo			9,333		
LCII: Kal	LCI: Kwoncok - Oboko, Kal - Kirom	Roads				Source: Other Transfers from Central Gov		9,333
Total LCIII: Not Specified			LCIV: Lamwo			8,619		
LCII: Not Specified	LCI: Supervision and Administration	Roads				Source: Other Transfers from Central Gov		8,619
Total LCIII: Padibe East			LCIV: Lamwo			3,786		
LCII: Katum	LCI: Katum - Dec, Atwol - Katum	Roads				Source: Other Transfers from Central Gov		3,786
Total LCIII: Padibe West			LCIV: Lamwo			2,201		
LCII: Madi Kiloc	LCI: Central - Kapwata	Roads				Source: Other Transfers from Central Gov		2,201
Total LCIII: Palabek Gem			LCIV: Lamwo			7,630		
LCII: Gem	LCI: Kamama-Kapwata, Gem centra	Roads				Source: Other Transfers from Central Gov		7,630
Total LCIII: Palabek Kal			LCIV: Lamwo			6,398		
LCII: Kal	LCI: Kitikiti -Lugede, \agorodem-Ay	Roads				Source: Other Transfers from Central Gov		6,398
Total LCIII: Palabek Ogili			LCIV: Lamwo			5,283		
LCII: Padwat	LCI: Padwat -Aywee, Lugwar-Luged	Roads				Source: Other Transfers from Central Gov		5,283
Total LCIII: Paloga			LCIV: Lamwo			4,109		
LCII: Not Specified	LCI: Lapidienyi -Orii	Roads				Source: Other Transfers from Central Gov		4,109
Total Cost of Output 048151:			373,515	0	55,870	0	0	55,870
Output:048156 Urban unpaved roads Maintenance (LLS)								
263201	LG Conditional grants(capital)		130,213					0
263312	Conditional transfers to Road Maintenance		0	0	130,213	0	0	130,213
Total LCIII: Lamwo Town Council			LCIV: Lamwo			65,550		
LCII: Not Specified	LCI: All roads totalling to 11.676Km	Routine Maintenance				Source: Other Transfers from Central Gov		6,750
LCII: Not Specified	LCI: All roads totalling to 5,02Km	Periodic maintenance				Source: Other Transfers from Central Gov		54,300
LCII: Not Specified	LCI: one line of culvert installtion	Culvert Installation				Source: Other Transfers from Central Gov		4,500
Total LCIII: Not Specified			LCIV: Lamwo			18,528		
LCII: Not Specified	LCI: All town councils	Admin/Supervision costs				Source: Other Transfers from Central Gov		18,528
Total LCIII: Padibe Town Council			LCIV: Lamwo			46,135		
LCII: Not Specified	LCI: All roads totalling to 10.6Km	Routine Maintenance				Source: Other Transfers from Central Gov		6,750
LCII: Not Specified	LCI: Anyibi - Ngom wegi, Padibe HC	Periodic maintenance				Source: Other Transfers from Central Gov		39,385
Total Cost of Output 048156:			130,213	0	130,213	0	0	130,213
Output:048157 Bottle necks Clearance on Community Access Roads								
263201	LG Conditional grants(capital)		28,719					0
Total Cost of Output 048157:			28,719					0
Output:048157p PRDP-Bottle necks Clearance on Community Access Roads								

Vote: 585 Lamwo 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
263312	Conditional transfers to Road Maintenance	0	0	0	80,000	0	80,000
Total LCIII: Padibe East		LCIV: Lamwo					9,000
LCII: Katum	LCI: Atwol-katum road, 12m	Culvert installations		Source:Roads Rehabilitation Grant			9,000
Total LCIII: Padibe West		LCIV: Lamwo					9,600
LCII: Madi Kiloc	LCI: Lagwel-Laguri road, 12m	Culvert installations		Source:Roads Rehabilitation Grant			9,600
Total LCIII: Palabek Gem		LCIV: Lamwo					13,640
LCII: Anaka	LCI: Mugono-Ayu Anaka-Beyogoya	Culvert installations		Source:Roads Rehabilitation Grant			13,640
Total LCIII: Palabek Ogili		LCIV: Lamwo					25,160
LCII: Lugwar	LCI: Lugwar - Paracele road, 18m	Culvert installations		Source:Roads Rehabilitation Grant			12,600
LCII: Paracelle	LCI: Paracele - Waligo road, 18m	Culvert installations		Source:Roads Rehabilitation Grant			12,560
Total LCIII: Paloga		LCIV: Lamwo					5,400
LCII: Bungu	LCI: Lapidienyi - Orri road, 6m	Culvert installations		Source:Roads Rehabilitation Grant			5,400
Total LCIII: Not Specified		LCIV: Not Specified					17,200
LCII: Not Specified	LCI: Not Specified	Not Specified		Source:Not Specified			17,200
Total Cost of Output 048157p:		0	0	0	80,000	0	80,000
Output:048158 District Roads Maintainence (URF)							
263101	LG Conditional grants(current)	409,930					0
263312	Conditional transfers to Road Maintenance	0	0	229,677	0	0	229,677
Total LCIII: Lokung		LCIV: Lamwo					113,138
LCII: Not Specified	LCI: Corner Ogwec - Aweno olwi ro	Roads		Source:Other Transfers from Central Gov			113,138
Total LCIII: Not Specified		LCIV: Lamwo					11,337
LCII: Not Specified	LCI: Palabek kal - Pangira road	Roads		Source:Other Transfers from Central Gov			11,337
Total LCIII: Palabek Kal		LCIV: Lamwo					90,000
LCII: Kal	LCI: Palabek kal - Pangira road, 6k	Roads		Source:Other Transfers from Central Gov			90,000
Total LCIII: Not Specified		LCIV: Not Specified					15,202
LCII: Not Specified	LCI: Lugwar -Paracele road	Roads		Source:Other Transfers from Central Gov			15,202
263323	Conditional transfers for Feeder Roads Maintenance workshops	0	0	85,802	0	0	85,802
Total LCIII: Lokung		LCIV: Lamwo					13,347
LCII: Not Specified	LCI: Palabek kal - Lokung road road	Roads		Source:Other Transfers from Central Gov			13,347
Total LCIII: Padibe East		LCIV: Lamwo					21,181
LCII: Panyingala Alaa	LCI: Padibe - Mucwini road, Katum	Roads		Source:Other Transfers from Central Gov			21,181
Total LCIII: Padibe West		LCIV: Lamwo					9,121
LCII: Not Specified	LCI: Lagwel - Laguri road, Basecam	Roads		Source:Other Transfers from Central Gov			9,121
Total LCIII: Palabek Gem		LCIV: Lamwo					14,944
LCII: Moroto	LCI: Labworoyeng - Pager road	Roads		Source:Other Transfers from Central Gov			14,944
Total LCIII: Palabek Ogili		LCIV: Lamwo					14,944
LCII: Not Specified	LCI: Paracele - Waligo road	Roads		Source:Other Transfers from Central Gov			14,944
Total LCIII: Paloga		LCIV: Lamwo					12,265
LCII: Not Specified	LCI: Alooi - Oboko, Lapidienyi - Lar	Roads		Source:Other Transfers from Central Gov			12,265
Total Cost of Output 048158:		409,930	0	315,479	0	0	315,479
Total Cost of Lower Local Services		942,377	0	501,562	80,000	0	581,562
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	34,951	34,951				34,951
211103	Allowances	9,219		14,520	8,400	28,864	51,784
213001	Medical Expenses(To Employees)	500		560			560
213002	Incapacity, death benefits and funeral expenses	500		440			440
221007	Books, Periodicals and Newspapers	540		540			540
221008	Computer Supplies and IT Services	720		4,720			4,720
221010	Special Meals and Drinks	0				640	640
221011	Printing, Stationery, Photocopying and Binding	1,640		2,840			2,840
221012	Small Office Equipment	1,412		1,422			1,422

Vote: 585 Lamwo District

Workplan 7a: Roads and Engineering

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	766		2,466			2,466
223005	Electricity	300		300			300
224002	General Supply of Goods and Services	3,000			0		0
227004	Fuel, Lubricants and Oils	3,583		8,946	5,400	10,587	24,933
228002	Maintenance - Vehicles	0		12,906			12,906
Total Cost of Output 048101:		57,131	34,951	49,660	13,800	40,091	138,502
Output:048101p PRDP-Operation of District Roads Office							
211103	Allowances	9,000					0
221011	Printing, Stationery, Photocopying and Binding	749					0
221014	Bank Charges and other Bank related costs	120					0
227004	Fuel, Lubricants and Oils	9,000					0
228002	Maintenance - Vehicles	1,000					0
Total Cost of Output 048101p:		19,869					0
Output:048102 Promotion of Community Based Management in Road Maintenance							
211103	Allowances	0			6,000		6,000
224002	General Supply of Goods and Services	0		6,000	0		6,000
227004	Fuel, Lubricants and Oils	0			3,600		3,600
Total Cost of Output 048102:		0		6,000	9,600		15,600
Output:048102p PRDP-Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	8,080		5,478	6,620		12,098
Total Cost of Output 048102p:		8,080		5,478	6,620		12,098
Total Cost of Higher LG Services		85,080	34,951	61,138	30,020	40,091	166,200
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	33,426	340,000	373,426
Total LCIII: Lamwo Town Council		LCIV: Lamwo					340,000
LCII: Ogwech	LCI: Construction of Works and Wat	Public buildings			Source:Donor Funding		340,000
Total LCIII: Padibe West		LCIV: Lamwo					33,426
LCII: Madi Kiloc	LCI: Sub-county Administration bloc	Public building constructions			Source:LGMSD (Former LGDP)		33,426
231002	Residential Buildings	0	0	0	46,389	0	46,389
Total LCIII: Agoro		LCIV: Lamwo					4,432
LCII: Pobar	LCI: Sub-county chief residence	Public Building			Source:LGMSD (Former LGDP)		4,432
Total LCIII: Lokung		LCIV: Lamwo					4,327
LCII: Not Specified	LCI: Renovation of chief residence	Public building			Source:LGMSD (Former LGDP)		4,327
Total LCIII: Padibe West		LCIV: Lamwo					17,420
LCII: Madi Kiloc	LCI: Construction of extension staff r	Public building			Source:LGMSD (Former LGDP)		17,420
Total LCIII: Palabek Gem		LCIV: Lamwo					14,460
LCII: Gem	LCI: Construction of Chief and Exte	Public buildings			Source:LGMSD (Former LGDP)		14,460
Total LCIII: Palabek Ogili		LCIV: Lamwo					5,750
LCII: Lugwar	LCI: Palabek ogili	Public buildings			Source:LGMSD (Former LGDP)		5,750
281504	Monitoring, Supervision and Appraisal of Capital Works	21,287					0
Total Cost of Output 048172:		21,287	0	0	79,815	340,000	419,815
Output:048176 Office and IT Equipment (including Software)							
231005	Machinery and Equipment	0	0	0	0	30,000	30,000
Total LCIII: Lamwo Town Council		LCIV: Lamwo					27,500
LCII: Not Specified	LCI: Heavy duty copier	Supplies			Source:Donor Funding		12,500
LCII: Ogwech	LCI: Generator supplied	Supplies			Source:Donor Funding		15,000
Total LCIII: Not Specified		LCIV: Lamwo					2,500
LCII: Not Specified	LCI: Over Head projector	Supplies			Source:Donor Funding		2,500
Total Cost of Output 048176:		0	0	0	0	30,000	30,000
Output:048178 Furniture and Fixtures (Non Service Delivery)							

Vote: 585 Lamwo 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
231006	Furniture and Fixtures	0	0	0	0	31,550	31,550
Total LCIII: Lamwo Town Council		LCIV: Lamwo					31,550
LCII: Ogwech	LCI: District Headquarters, Works, Supplies	Source: Donor Funding					31,550
Total Cost of Output 048178:		0	0	0	0	31,550	31,550
Output:048180 Rural roads construction and rehabilitation							
231003	Roads and Bridges	295,857	0	0	323,777	600,000	923,777
Total LCIII: Lamwo Town Council		LCIV: Lamwo					21,277
LCII: Not Specified	LCI: All over the district	Supervision and road data collection and processing					21,277
Total LCIII: Lokung		LCIV: Lamwo					7,500
LCII: Not Specified	LCI: Limu bridge works	Bridge Constructions					7,500
Total LCIII: Madi Opei		LCIV: Lamwo					185,000
LCII: Pobura	LCI: Aringa Bridge on Karuma - Kw	Bridge Works					185,000
Total LCIII: Padibe East		LCIV: Lamwo					600,000
LCII: Katum	LCI: Rehabilitation of Lamwo TC-Ka	Road rehabilitation					600,000
Total LCIII: Palabek Ogili		LCIV: Lamwo					110,000
LCII: Paracelle	LCI: Vented drift on Paracele - Wali	Vented Drift Construction					110,000
Total Cost of Output 048180:		295,857	0	0	323,777	600,000	923,777
Output:048180p PRDP-Rural roads construction and rehabilitation							
231003	Roads and Bridges	510,671	0	0	417,242	0	417,242
Total LCIII: Lokung		LCIV: Lamwo					88,368
LCII: Lugwar	LCI: Completion of Dibolyec HC II-	Roads rehabilitation					65,847
LCII: Not Specified	LCI: Completion of Olebi-Lelapwot r	Road rehabilitation					22,521
Total LCIII: Madi Opei		LCIV: Lamwo					208,000
LCII: Okol	LCI: Okol - Kirombe, 8Km	Road rehabilitation					208,000
Total LCIII: Palabek Gem		LCIV: Lamwo					18,235
LCII: Not Specified	LCI: Retention on Labworoyeng-Bas	Road rehabilitation					18,235
Total LCIII: Paloga		LCIV: Lamwo					102,639
LCII: Bungu	LCI: Alenyo - Bungu, 4Km	Roads rehabilitation					102,639
Total Cost of Output 048180p:		510,671	0	0	417,242	0	417,242
Output:048183 Bridge Construction							
231003	Roads and Bridges	297,523	0	0	133,077	0	133,077
Total LCIII: Lokung		LCIV: Lamwo					113,168
LCII: Dibolyec	LCI: On Limu stream	Bridge construction, rolled from FY2012/13					113,168
Total LCIII: Palabek Kal		LCIV: Lamwo					9,000
LCII: Kal	LCI: Lugwar-Lugede roads	Culvert installations, rolled FY2012/13					9,000
Total LCIII: Palabek Ogili		LCIV: Lamwo					10,908
LCII: Padwat	LCI: Padwat-Aywee road,	Culverts, rolled from FY2012/13					10,908
Total Cost of Output 048183:		297,523	0	0	133,077	0	133,077
Total Cost of Capital Purchases		1,125,338	0	0	953,911	1,001,550	1,955,461
Total Cost of function District, Urban and Community Access Roads		2,152,796	34,951	562,700	1,063,931	1,041,641	2,703,223

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:048202 Vehicle Maintenance							
228002	Maintenance - Vehicles	8,000					0
Total Cost of Output 048202:		8,000					0
Total Cost of Higher LG Services		8,000					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	760,000					0
Total Cost of Output 048272:		760,000					0

Vote: 585 Lamwo 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
<i>Output:048282 Rehabilitation of Public Buildings</i>							
231001 Non-Residential Buildings		56,001					0
	<i>Total Cost of Output 048282:</i>	<i>56,001</i>					<i>0</i>
	Total Cost of Capital Purchases	816,001					0
	Total Cost of function District Engineering Services	824,001					0
Total Cost of Roads and Engineering		2,976,797	34,951	562,700	1,063,931	1,041,641	2,703,223

Vote: 585 Lamwo 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>	52,836	32,848	52,045
Unspent balances – UnConditional Grants	4,791	2,396	
Transfer of District Unconditional Grant - Wage	15,423	7,293	15,423
Sanitation and Hygiene	21,000	21,000	23,000
Locally Raised Revenues	2,500	0	4,500
District Unconditional Grant - Non Wage	9,122	2,160	9,122
<i>Development Revenues</i>	1,114,774	777,844	1,425,361
Unspent balances – Other Government Transfers	21,000	0	
Unspent balances – Conditional Grants	108,269	0	8,233
LGMSD (Former LGDP)	21,000	0	21,000
Donor Funding	447,325	444,088	910,326
Conditional transfer for Rural Water	517,180	333,756	485,802
Total Revenues	1,167,610	810,692	1,477,406
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,836	33,572	52,045
Wage	15,423	9,724	15,423
Non Wage	37,413	23,848	36,622
<i>Development Expenditure</i>	1,114,774	348,732	1,425,361
Domestic Development	667,449	344,031.538	515,035
Donor Development	447,325	4,700	910,326
Total Expenditure	1,167,610	382,303	1,477,406

(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	15,423	15,423				15,423
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,268					0
211103 Allowances	6,600		7,000	9,000	15,000	31,000
213002 Incapacity, death benefits and funeral expenses	500					0
221002 Workshops and Seminars	0			4,000	3,000	7,000
221010 Special Meals and Drinks	3,200		1,000		2,000	3,000
221011 Printing, Stationery, Photocopying and Binding	5,280		3,000		5,000	8,000
221012 Small Office Equipment	7,082		9,000		3,000	12,000
221014 Bank Charges and other Bank related costs	1,000		622			622
222003 Information and Communications Technology	1,000					0
224002 General Supply of Goods and Services	2,611		9,000	0	1,000	10,000
227001 Travel Inland	5,000			0		0
227002 Travel Abroad	0			3,000		3,000
227004 Fuel, Lubricants and Oils	17,626		3,000	12,535	15,000	30,535
228002 Maintenance - Vehicles	1,500		4,000	3,000	5,000	12,000
228004 Maintenance Other	0				7,326	7,326

Vote: 585 Lamwo District

Workplan 7b: Water

<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	
<i>Total Cost of Output 098101:</i>		70,090	15,423	36,622	31,535	56,326	139,906	
Output:098101p PRDP-Operation of District Water Office								
211103	Allowances	1,500			1,000		1,000	
221011	Printing, Stationery, Photocopying and Binding	0			500		500	
227004	Fuel, Lubricants and Oils	1,500			1,500		1,500	
<i>Total Cost of Output 098101p:</i>		3,000			3,000		3,000	
Output:098102 Supervision, monitoring and coordination								
211103	Allowances	15,339			3,000	10,000	13,000	
221010	Special Meals and Drinks	0			500		500	
221011	Printing, Stationery, Photocopying and Binding	1,000			500	5,000	5,500	
222003	Information and Communications Technology	0				4,000	4,000	
227004	Fuel, Lubricants and Oils	3,000			4,000	1,000	5,000	
228002	Maintenance - Vehicles	1,000					0	
<i>Total Cost of Output 098102:</i>		20,339			8,000	20,000	28,000	
Output:098103 Support for O&M of district water and sanitation								
211103	Allowances	5,000					0	
223006	Water	21,000					0	
224002	General Supply of Goods and Services	10,000					0	
<i>Total Cost of Output 098103:</i>		36,000					0	
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene								
211103	Allowances	2,000			3,000		3,000	
221002	Workshops and Seminars	500					0	
221010	Special Meals and Drinks	500					0	
221011	Printing, Stationery, Photocopying and Binding	602			1,000		1,000	
227004	Fuel, Lubricants and Oils	2,001			0		0	
<i>Total Cost of Output 098104:</i>		5,603			4,000		4,000	
Output:098105 Promotion of Sanitation and Hygiene								
211103	Allowances	12,000			8,972		8,972	
221010	Special Meals and Drinks	0			800		800	
221011	Printing, Stationery, Photocopying and Binding	4,000			600		600	
222003	Information and Communications Technology	0			1,400		1,400	
224002	General Supply of Goods and Services	11,000					0	
224003	Classified Expenditure	0			1,668		1,668	
227004	Fuel, Lubricants and Oils	15,000			9,560		9,560	
<i>Total Cost of Output 098105:</i>		42,000			23,000		23,000	
Total Cost of Higher LG Services		177,032	15,423	36,622	69,535	76,326	197,906	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098175 Vehicles & Other Transport Equipment								
231004	Transport Equipment	105,000					0	
<i>Total Cost of Output 098175:</i>		105,000					0	
Output:098177 Specialised Machinery and Equipment								
231005	Machinery and Equipment	9,000	0	0	9,000	0	9,000	
Total LCIII: Lamwo Town Council		LCIV: Lamwo						9,000
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Hand pump mechanics tool kits</i>			<i>Source: Conditional Grant to PAF monito</i>			9,000
<i>Total Cost of Output 098177:</i>		9,000	0	0	9,000	0	9,000	
Output:098180 Construction of public latrines in RGCs								
231007	Other Structures	8,900	0	0	15,000	0	15,000	
Total LCIII: Paluga		LCIV: Lamwo						15,000
<i>LCII: Paluga</i>	<i>LCI: Not Specified</i>	<i>Construction of Public toilets in RGCs</i>			<i>Source: Conditional Grant to PAF monito</i>			15,000

Vote: 585 Lamwo 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
	<i>Total Cost of Output 098180:</i>	8,900	0	0	15,000	0	15,000
<i>Output:098181 Spring protection</i>							
231007	Other Structures	6,000					0
	<i>Total Cost of Output 098181:</i>	6,000					0
<i>Output:098183 Borehole drilling and rehabilitation</i>							

Vote: 585 Lamwo 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	645,000	0	0	295,500	834,000	1,129,500
Total LCIII: Agoro		LCIV: Lamwo					199,500
LCII: Lupulungi	LCI: Lopulingi A	Borehole drilling			Source: Donor Funding		21,000
LCII: Ngacino	LCI: Not Specified	Borehole drilling			Source: Donor Funding		44,000
LCII: Pawach	LCI: Peny Buk	Borehole drilling			Source: Donor Funding		21,000
LCII: Pawach	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Pobar	LCI: Not Specified	Deep borehole rehabilitation			Source: Conditional Grant to PAF monito		27,500
LCII: Pobar	LCI: Tegot Kwera North	Borehole drilling			Source: Donor Funding		21,000
LCII: Rudi	LCI: Panyamyel	Borehole drilling			Source: Donor Funding		21,000
Total LCIII: Lamwo Town Council		LCIV: Lamwo					21,000
LCII: Ocula	LCI: Ocula North	Deep borehole drilling			Source: Donor Funding		21,000
Total LCIII: Lokung		LCIV: Lamwo					42,000
LCII: Not Specified	LCI: Ngom oromo border markey	Borehole drilling			Source: Donor Funding		21,000
LCII: Not Specified	LCI: Looli NCII	Borehole drilling			Source: Donor Funding		21,000
Total LCIII: Lukung		LCIV: Lamwo					132,000
LCII: Dibolyec	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Parapono	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Pobel	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
Total LCIII: Madi Opei		LCIV: Lamwo					86,000
LCII: Lawiye Odumy	LCI: Apiriti	Borehole drilling			Source: Donor Funding		21,000
LCII: Okol	LCI: Lawiye odumy P/S	Borehole drilling			Source: Donor Funding		21,000
LCII: Pobura	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
Total LCIII: Padibe East		LCIV: Lamwo					86,000
LCII: Katum	LCI: Katum P/S	Deep borehole drilling			Source: Donor Funding		21,000
LCII: Katum	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Panyingala Alaa	LCI: Alaa P/S	Deep borehole drilling			Source: Donor Funding		21,000
Total LCIII: Padibe West		LCIV: Lamwo					84,000
LCII: Lagwel	LCI: Lagwel P/S	Deep borehole drilling			Source: Donor Funding		21,000
LCII: Madi Kiloc	LCI: Madi Kiloc P/S	Deep borehole drilling			Source: Donor Funding		21,000
LCII: Ywaya	LCI: Not Specified	Deep borehole drilling			Source: LGMSD (Former LGDP)		21,000
LCII: Ywaya	LCI: Amero	Deep borehole drilling			Source: Donor Funding		21,000
Total LCIII: Palabek Gem		LCIV: Lamwo					120,000
LCII: Cubu	LCI: Got kwera	Deep borehole drilling			Source: Donor Funding		21,000
LCII: Gem	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Moroto	LCI: Not Specified	Deep borehole rehabilitation			Source: Conditional Grant to PAF monito		27,500
LCII: Patanga	LCI: Not Specified	Deep borehole rehabilitation			Source: Conditional Grant to PAF monito		27,500
Total LCIII: Palabek Kal		LCIV: Lamwo					134,500
LCII: Ayuu Alali	LCI: Not Specified	Borehole drilling			Source: Donor Funding		21,000
LCII: Kal	LCI: Not Specified	Deep borehole rehabilitation			Source: Conditional Grant to PAF monito		27,500
LCII: Kal	LCI: Pandwong	Borehole drilling			Source: Donor Funding		21,000
LCII: Labigirtang	LCI: Pauma North	Borehole drilling			Source: Donor Funding		21,000
LCII: Labigirtang	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
Total LCIII: Palabek Ogili		LCIV: Lamwo					71,500
LCII: Apyetta	LCI: Not Specified	Deep borehole rehabilitation			Source: Conditional Grant to PAF monito		27,500
LCII: Apyetta	LCI: Wili wili	Deep borehole drilling			Source: Donor Funding		21,000
LCII: Paracelle	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		23,000
Total LCIII: Paloga		LCIV: Lamwo					21,000
LCII: Not Specified	LCI: Jamula	Deep borehole drilling			Source: Donor Funding		21,000
Total LCIII: Paluga		LCIV: Lamwo					132,000
LCII: Bungu	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Paluga	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
LCII: Pawala	LCI: Not Specified	Deep borehole drilling			Source: Conditional Grant to PAF monito		44,000
Total Cost of Output 098183:		645,000	0	0	295,500	834,000	1,129,500

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 585 Lamwo 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
231007	Other Structures	216,678	0	0	126,000	0	126,000
Total LCIII: Padibe West		LCIV: Lamwo					42,000
LCII: Lagwel	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
LCII: Ywaya	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
Total LCIII: Palabek Gem		LCIV: Lamwo					63,000
LCII: Anaka	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
LCII: Gem	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
LCII: Moroto	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
Total LCIII: Palabek Kal		LCIV: Lamwo					21,000
LCII: Lamwo	LCI: Not Specified	<i>Deep borehole drilling</i>		Source: Other Transfers from Central Gov		21,000	
Total Cost of Output 098183p:		216,678	0	0	126,000	0	126,000
Total Cost of Capital Purchases		990,578	0	0	445,500	834,000	1,279,500
Total Cost of function Rural Water Supply and Sanitation		1,167,610	15,423	36,622	515,035	910,326	1,477,406
Total Cost of Water		1,167,610	15,423	36,622	515,035	910,326	1,477,406

Vote: 585 Lamwo 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>	95,056	49,185	92,106
Transfer of District Unconditional Grant - Wage	47,056	15,719	47,056
Locally Raised Revenues	4,760	0	6,760
District Unconditional Grant - Non Wage	11,402	1,628	11,402
Conditional Grant to District Natural Res. - Wetlands (31,838	31,838	26,888
<i>Development Revenues</i>	1,500	750	28,959
Unspent balances – Conditional Grants		0	12,959
LGMSD (Former LGDP)	1,500	750	
Donor Funding		0	16,000
Total Revenues	96,556	49,935	121,066
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	95,156	40,810	92,106
Wage	47,056	15,688	47,056
Non Wage	48,100	25,122	45,050
<i>Development Expenditure</i>	1,500	0	28,959
Domestic Development	1,500	0	12,959
Donor Development		0	16,000
Total Expenditure	96,656	40,810	121,066

(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						
<i>Output:098301 District Natural Resource Management</i>						
211101 General Staff Salaries	47,056	47,056				47,056
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		500			500
211103 Allowances	1,000		2,000			2,000
213001 Medical Expenses(To Employees)	0		500			500
213002 Incapacity, death benefits and funeral expenses	200		500			500
221002 Workshops and Seminars	0		1,036			1,036
221007 Books, Periodicals and Newspapers	0		300			300
221008 Computer Supplies and IT Services	0		500			500
221010 Special Meals and Drinks	500		800			800
221011 Printing, Stationery, Photocopying and Binding	200		600			600
221012 Small Office Equipment	76		1,000			1,000
221014 Bank Charges and other Bank related costs	24		602			602
222001 Telecommunications	0		300			300
222002 Postage and Courier	0		100			100
224002 General Supply of Goods and Services	0		1,000			1,000
227001 Travel Inland	0		1,000			1,000
227002 Travel Abroad	500					0
227004 Fuel, Lubricants and Oils	500		3,500			3,500
Total Cost of Output 098301:	50,056	47,056	14,238			61,294

Vote: 585 Lamwo 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
Output:098303 Tree Planting and Afforestation							
211103 Allowances	300						0
221011 Printing, Stationery, Photocopying and Binding	50						0
222001 Telecommunications	50						0
224002 General Supply of Goods and Services	400						0
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 098303:	1,000						0
Output:098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)							
211103 Allowances	600						0
221011 Printing, Stationery, Photocopying and Binding	144						0
222001 Telecommunications	50						0
227004 Fuel, Lubricants and Oils	200						0
Total Cost of Output 098304:	994						0
Output:098305 Forestry Regulation and Inspection							
211103 Allowances	1,377		300				300
221011 Printing, Stationery, Photocopying and Binding	50		50				50
222001 Telecommunications	50						0
227004 Fuel, Lubricants and Oils	300		150				150
Total Cost of Output 098305:	1,777		500				500
Output:098306 Community Training in Wetland management							
211103 Allowances	400		516				516
221010 Special Meals and Drinks	308		300				300
221011 Printing, Stationery, Photocopying and Binding	300		200				200
222001 Telecommunications	0		52				52
227004 Fuel, Lubricants and Oils	76		200				200
Total Cost of Output 098306:	1,084		1,268				1,268
Output:098307 River Bank and Wetland Restoration							
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		200				200
211103 Allowances	449		900				900
221010 Special Meals and Drinks	0		120				120
221011 Printing, Stationery, Photocopying and Binding	277		150				150
221012 Small Office Equipment	0		148				148
222001 Telecommunications	50		50				50
224002 General Supply of Goods and Services	750		500				500
227004 Fuel, Lubricants and Oils	100		200				200
Total Cost of Output 098307:	1,626		2,268				2,268
Output:098308 Stakeholder Environmental Training and Sensitisation							
211103 Allowances	2,300		1,200	0	1,278		2,478
221010 Special Meals and Drinks	500		400		2,060		2,460
221011 Printing, Stationery, Photocopying and Binding	1,500		200		555		755
222001 Telecommunications	300						0
222003 Information and Communications Technology	0				180		180
227004 Fuel, Lubricants and Oils	2,000		200		2,320		2,520
Total Cost of Output 098308:	6,600		2,000	0	6,393		8,393
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
211103 Allowances	0		6,000				6,000
221010 Special Meals and Drinks	0		1,700				1,700
221011 Printing, Stationery, Photocopying and Binding	0		1,000				1,000

Vote: 585 Lamwo District

Workplan 8: Natural Resources

<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	
221012	Small Office Equipment	0		200			200	
222001	Telecommunications	0		100			100	
227004	Fuel, Lubricants and Oils	0		4,000			4,000	
<i>Total Cost of Output 098308p:</i>		0		13,000			13,000	
Output:098309 Monitoring and Evaluation of Environmental Compliance								
211103	Allowances	3,600		944		1,653	2,597	
213002	Incapacity, death benefits and funeral expenses	400					0	
221011	Printing, Stationery, Photocopying and Binding	1,672		0		300	300	
222001	Telecommunications	700		50		224	274	
224002	General Supply of Goods and Services	12,000					0	
227001	Travel Inland	500					0	
227002	Travel Abroad	500					0	
227004	Fuel, Lubricants and Oils	2,250		400		2,370	2,770	
228002	Maintenance - Vehicles	600				260	260	
228003	Maintenance Machinery, Equipment and Furniture	500					0	
<i>Total Cost of Output 098309:</i>		22,722		1,394		4,807	6,201	
Output:098309p PRDP-Environmental Enforcement								
211103	Allowances	0		3,500		1,920	5,420	
221010	Special Meals and Drinks	0		200			200	
221011	Printing, Stationery, Photocopying and Binding	0		500		600	1,100	
221012	Small Office Equipment	0		383			383	
222001	Telecommunications	0		200		190	390	
224002	General Supply of Goods and Services	0		100			100	
227004	Fuel, Lubricants and Oils	0		3,000		2,090	5,090	
228002	Maintenance - Vehicles	0		500			500	
<i>Total Cost of Output 098309p:</i>		0		8,383		4,800	13,183	
Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)								
211103	Allowances	446		1,000			1,000	
221011	Printing, Stationery, Photocopying and Binding	193		200			200	
221012	Small Office Equipment	0		300			300	
224002	General Supply of Goods and Services	7,979					0	
225001	Consultancy Services- Short-term	2,000					0	
227004	Fuel, Lubricants and Oils	79		500			500	
<i>Total Cost of Output 098310:</i>		10,697		2,000			2,000	
Total Cost of Higher LG Services		96,556	47,056	45,050	0	16,000	108,106	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:098375 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	12,959	0	12,959	
Total LCIII: Lamwo Town Council		LCIV: Lamwo						12,959
<i>LCII: Ogwech</i>	<i>LCI: Not Specified</i>	<i>Procurement of one motorcycle</i>			<i>Source: Unspent balances – Other Govern</i>		<i>12,959</i>	
<i>Total Cost of Output 098375:</i>		0	0	0	12,959	0	12,959	
Total Cost of Capital Purchases		0	0	0	12,959	0	12,959	
Total Cost of function Natural Resources Management		96,556	47,056	45,050	12,959	16,000	121,065	
Total Cost of Natural Resources		96,556	47,056	45,050	12,959	16,000	121,065	

Vote: 585 Lamwo 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>	168,222	99,819	161,593
Transfer of District Unconditional Grant - Wage	90,518	29,200	90,518
Other Transfers from Central Government	9,622	4,811	
Locally Raised Revenues	4,840	2,500	7,840
District Unconditional Grant - Non Wage	15,963	16,030	15,963
Conditional transfers to Special Grant for PWDs	22,120	22,120	22,120
Conditional Grant to Women Youth and Disability Gr:	10,595	10,594	10,595
Conditional Grant to Functional Adult Lit	11,615	11,616	11,615
Conditional Grant to Community Devt Assistants Non	2,949	2,949	2,942
<i>Development Revenues</i>	120,000	32,621	147,631
Unspent balances - donor		0	23,147
LGMSD (Former LGDP)		0	4,484
Donor Funding	120,000	32,621	120,000
Total Revenues	288,222	132,440	309,224
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,222	116,987	161,593
Wage	90,518	29,000	90,518
Non Wage	77,704	87,987	71,075
<i>Development Expenditure</i>	120,000	32,611	147,631
Domestic Development		0	4,484
Donor Development	120,000	32,611	143,147
Total Expenditure	288,222	149,598	309,224

(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
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	90,518	90,518				90,518
211103 Allowances	2,064		1,000	1,343	18,000	20,343
213001 Medical Expenses(To Employees)	250					0
213002 Incapacity, death benefits and funeral expenses	250					0
221002 Workshops and Seminars	2,000				3,000	3,000
221007 Books, Periodicals and Newspapers	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,000	1,000	2,000	4,000
221012 Small Office Equipment	327					0
221014 Bank Charges and other Bank related costs	590					0
224002 General Supply of Goods and Services	100					0
227001 Travel Inland	2,000					0
227002 Travel Abroad	3,000					0
227004 Fuel, Lubricants and Oils	2,600		1,000	2,141	7,000	10,141
228002 Maintenance - Vehicles	2,000					0
Total Cost of Output 108101:	107,699	90,518	3,000	4,484	30,000	128,002
<i>Output:108102 Probation and Welfare Support</i>						

Vote: 585 Lamwo District

Workplan 9: Community Based Services

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	34,000			993		58,000	58,993
221001 Advertising and Public Relations	3,000						0
221002 Workshops and Seminars	32,000					10,000	10,000
221007 Books, Periodicals and Newspapers	5,000						0
221008 Computer Supplies and IT Services	3,000						0
221009 Welfare and Entertainment	2,500						0
221011 Printing, Stationery, Photocopying and Binding	1,500			500		15,000	15,500
223002 Rates	1,000						0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,000						0
227004 Fuel, Lubricants and Oils	0			500		30,147	30,647
Total Cost of Output 108102:	100,000			1,993		113,147	115,140
Output:108103 Social Rehabilitation Services							
211103 Allowances	3,903						0
221008 Computer Supplies and IT Services	800						0
221009 Welfare and Entertainment	302						0
Total Cost of Output 108103:	5,005						0
Output:108104 Community Development Services (HLG)							
211103 Allowances	19,369			4,000			4,000
213001 Medical Expenses(To Employees)	0			500			500
213002 Incapacity, death benefits and funeral expenses	0			500			500
221001 Advertising and Public Relations	7,202						0
221005 Hire of Venue (chairs, projector etc)	400						0
221009 Welfare and Entertainment	5,000						0
221010 Special Meals and Drinks	1,600			1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	3,000			2,000			2,000
221012 Small Office Equipment	1,000						0
221014 Bank Charges and other Bank related costs	0			500			500
227001 Travel Inland	0			1,500			1,500
227003 Carriage, Haulage, Freight and Transport Hire	0			2,000			2,000
227004 Fuel, Lubricants and Oils	3,000						0
228002 Maintenance - Vehicles	0			2,000			2,000
Total Cost of Output 108104:	40,571			14,000			14,000
Output:108105 Adult Learning							
211103 Allowances	7,000			6,000			6,000
221001 Advertising and Public Relations	1,000						0
221002 Workshops and Seminars	0			2,615			2,615
221005 Hire of Venue (chairs, projector etc)	500						0
221008 Computer Supplies and IT Services	2,000						0
221009 Welfare and Entertainment	1,000						0
221010 Special Meals and Drinks	2,000						0
221011 Printing, Stationery, Photocopying and Binding	1,000			3,000			3,000
221012 Small Office Equipment	618						0
228001 Maintenance - Civil	0			2,000			2,000
Total Cost of Output 108105:	15,118			13,615			13,615
Output:108107 Gender Mainstreaming							
211103 Allowances	2,000						0
221002 Workshops and Seminars	0			3,000			3,000
221005 Hire of Venue (chairs, projector etc)	1,000						0

Vote: 585 Lamwo 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
221010	Special Meals and Drinks	1,000					0
<i>Total Cost of Output 108107:</i>		4,000		3,000			3,000
Output:108108 Children and Youth Services							
211103	Allowances	0		500			500
221009	Welfare and Entertainment	1,200					0
221010	Special Meals and Drinks	800					0
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227004	Fuel, Lubricants and Oils	0		500			500
<i>Total Cost of Output 108108:</i>		3,000		1,000			1,000
Output:108109 Support to Youth Councils							
211103	Allowances	2,671		4,344			4,344
221008	Computer Supplies and IT Services	500					0
221009	Welfare and Entertainment	500					0
<i>Total Cost of Output 108109:</i>		3,671		4,344			4,344
Output:108110 Support to Disabled and the Elderly							
211103	Allowances	600					0
221002	Workshops and Seminars	600					0
221010	Special Meals and Drinks	800					0
222002	Postage and Courier	103					0
224002	General Supply of Goods and Services	0		24,027			24,027
<i>Total Cost of Output 108110:</i>		2,103		24,027			24,027
Output:108111 Culture mainstreaming							
211103	Allowances	500		1,752			1,752
221009	Welfare and Entertainment	500					0
221011	Printing, Stationery, Photocopying and Binding	300					0
221012	Small Office Equipment	200					0
<i>Total Cost of Output 108111:</i>		1,500		1,752			1,752
Output:108113 Labour dispute settlement							
211103	Allowances	348					0
222001	Telecommunications	500					0
222002	Postage and Courier	300					0
222003	Information and Communications Technology	203					0
<i>Total Cost of Output 108113:</i>		1,351					0
Output:108114 Reprmentation on Women's Councils							
211103	Allowances	1,704		2,500			2,500
221009	Welfare and Entertainment	0		500			500
221011	Printing, Stationery, Photocopying and Binding	0		544			544
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	200					0
222003	Information and Communications Technology	400					0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	1,400					0
224002	General Supply of Goods and Services	300					0
227001	Travel Inland	0		360			360
227004	Fuel, Lubricants and Oils	0		440			440
<i>Total Cost of Output 108114:</i>		4,204		4,344			4,344
Total Cost of Higher LG Services		288,222	90,518	71,075	4,484	143,147	309,224
Total Cost of function Community Mobilisation and Empowerment		288,222	90,518	71,075	4,484	143,147	309,224
Total Cost of Community Based Services		288,222	90,518	71,075	4,484	143,147	309,224

Vote: 585 Lamwo 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>	78,825	61,479	86,001
Transfer of District Unconditional Grant - Wage	32,918	18,322	32,918
Locally Raised Revenues	3,120	5,407	6,120
District Unconditional Grant - Non Wage	33,963	30,334	38,963
Conditional Grant to PAF monitoring	8,824	7,416	8,000
<i>Development Revenues</i>	75,544	13,910	25,242
Unspent balances – Other Government Transfers		0	9,110
Other Transfers from Central Government	54,000	0	
LGMSD (Former LGDP)	21,544	13,910	16,132
Total Revenues	154,369	75,389	111,243
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,825	36,627	86,001
Wage	32,918	10,408	32,918
Non Wage	45,907	26,219	53,083
<i>Development Expenditure</i>	75,545	17,455	25,242
Domestic Development	75,545	17,455.3	25,242
Donor Development		0	0
Total Expenditure	154,369	54,082	111,243

(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	32,918	32,918				32,918
211103 Allowances	12,918		8,000			8,000
212201 Social Security Contributions	0		500			500
213001 Medical Expenses(To Employees)	0		500			500
221002 Workshops and Seminars	0		1,000			1,000
221010 Special Meals and Drinks	0		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,751		9,000			9,000
221014 Bank Charges and other Bank related costs	0		500			500
222003 Information and Communications Technology	500					0
227001 Travel Inland	1,000		1,500			1,500
227002 Travel Abroad	1,000					0
227004 Fuel, Lubricants and Oils	4,000		4,000			4,000
228002 Maintenance - Vehicles	1,500		2,000			2,000
Total Cost of Output 138301:	55,587	32,918	29,000			61,918
<i>Output:138302 District Planning</i>						
211103 Allowances	542		963			963
221011 Printing, Stationery, Photocopying and Binding	1,000		3,000			3,000
227004 Fuel, Lubricants and Oils	999					0
Total Cost of Output 138302:	2,541		3,963			3,963

Vote: 585 Lamwo District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138303 Statistical data collection</i>						
211103 Allowances	2,126		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	500		620			620
227004 Fuel, Lubricants and Oils	1,500		1,000			1,000
<i>Total Cost of Output 138303:</i>	4,126		3,120			3,120
<i>Output:138304 Demographic data collection</i>						
211103 Allowances	2,614		3,000			3,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	1,500		1,500			1,500
227001 Travel Inland	1,500					0
227004 Fuel, Lubricants and Oils	1,500		1,500			1,500
<i>Total Cost of Output 138304:</i>	7,614		6,000			6,000
<i>Output:138306 Development Planning</i>						
211103 Allowances	5,774		2,000	2,000		4,000
221010 Special Meals and Drinks	1,000					0
221011 Printing, Stationery, Photocopying and Binding	7,056		9,000	4,066		13,066
226002 Licenses	2,211					0
227004 Fuel, Lubricants and Oils	3,000			2,000		2,000
<i>Total Cost of Output 138306:</i>	19,041		11,000	8,066		19,066
<i>Output:138308 Operational Planning</i>						
211103 Allowances	1,000					0
227004 Fuel, Lubricants and Oils	957					0
<i>Total Cost of Output 138308:</i>	1,957					0
<i>Output:138309 Monitoring and Evaluation of Sector plans</i>						
211103 Allowances	4,896			3,022		3,022
221011 Printing, Stationery, Photocopying and Binding	1,500			2,000		2,000
227004 Fuel, Lubricants and Oils	3,107			3,044		3,044
<i>Total Cost of Output 138309:</i>	9,503			8,066		8,066
Total Cost of Higher LG Services	100,369	32,918	53,083	16,132		102,133
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138376 Office and IT Equipment (including Software)</i>						
231006 Furniture and Fixtures	54,000					0
<i>Total Cost of Output 138376:</i>	54,000					0
<i>Output:138378 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and Fixtures	0	0	0	9,110	0	9,110
Total LCIII: Lamwo Town Council						9,110
<i>LCII: Ogwech</i>	<i>LCI: Not Specified</i>	<i>Procurement of furnitures to sub counties</i>		<i>Source:Other Transfers from Central Gov</i>		
		<i>Total Cost of Output 138378:</i>				9,110
		0	0	9,110	0	9,110
	Total Cost of Capital Purchases	54,000	0	9,110	0	9,110
	Total Cost of function Local Government Planning Services	154,369	32,918	53,083	25,242	111,243
Total Cost of Planning	154,369	32,918	53,083	25,242	0	111,243

Vote: 585 Lamwo District

Workplan 11: Internal Audit

(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>	39,728	31,506	43,728
Transfer of District Unconditional Grant - Wage	16,478	16,476	16,478
Locally Raised Revenues	7,760	1,838	11,760
District Unconditional Grant - Non Wage	12,683	10,285	12,683
Conditional Grant to PAF monitoring	2,807	2,907	2,807
<i>Development Revenues</i>		0	7,225
Donor Funding		0	7,225
Total Revenues	39,728	31,506	50,953
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,729	30,840	43,728
Wage	16,479	16,476	16,478
Non Wage	23,250	14,364	27,250
<i>Development Expenditure</i>	0	0	7,225
Domestic Development	0	0	0
Donor Development	0	0	7,225
Total Expenditure	39,729	30,840	50,953

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

Thousand Uganda Shillings	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	16,479	16,478				16,478
211103 Allowances	4,160		5,000	0	4,000	9,000
213001 Medical Expenses(To Employees)	500		500			500
213002 Incapacity, death benefits and funeral expenses	500		500			500
221009 Welfare and Entertainment	0		300			300
221010 Special Meals and Drinks	0		200			200
221011 Printing, Stationery, Photocopying and Binding	2,815		2,200		2,000	4,200
221012 Small Office Equipment	0		200			200
221014 Bank Charges and other Bank related costs	0		400			400
221017 Subscriptions	1,200					0
222001 Telecommunications	540					0
222003 Information and Communications Technology	0		500			500
227001 Travel Inland	1,600		1,000			1,000
227004 Fuel, Lubricants and Oils	500		4,450		1,225	5,675
228002 Maintenance - Vehicles	1,000		1,000			1,000
Total Cost of Output 148201:	29,294	16,478	16,250	0	7,225	39,953
<i>Output:148202 Internal Audit</i>						
211103 Allowances	5,429		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	1,850		2,000			2,000
221012 Small Office Equipment	0		400			400
221017 Subscriptions	0		500			500

Vote: 585 Lamwo District**Workplan 11: Internal Audit**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
222003 Information and Communications Technology	0		500			500
227001 Travel Inland	0		1,600			1,600
227004 Fuel, Lubricants and Oils	2,356		1,000			1,000
228002 Maintenance - Vehicles	800					0
<i>Total Cost of Output 148202:</i>	<i>10,435</i>		<i>11,000</i>			<i>11,000</i>
Total Cost of Higher LG Services	39,729	16,478	27,250	0	7,225	50,953
Total Cost of function Internal Audit Services	39,729	16,478	27,250	0	7,225	50,953
Total Cost of Internal Audit	39,729	16,478	27,250	0	7,225	50,953

Vote: 585 Lamwo District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
2 .Debts to URA	34,000	
URA	34,000	Tax arrears
Total Arrears	34,000	

Vote: 585 Lamwo District
