

Vote: 585

Lamwo District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 585 Lamwo District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans			
Subcounty / Division	UShs Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Agoro		74,915	171,716
Lamwo Town Council		268,145	260,168
Lokung		87,905	239,865
Madi Opei		58,257	131,537
Padibe East		44,407	117,181
Padibe Town Council		229,697	371,119
Padibe West		39,696	147,700
Palabek Gem		52,634	166,227
Palabek Kal		67,196	145,537
Palabek Ogili		49,362	135,524
Paloga		52,548	122,957
Total Revenues		1,024,763	2,009,532
Wage		237,155	250,387
Non Wage		352,778	669,727
Domestic Development		434,831	1,089,418
Donor Development		0	0

Vote: 585 Lamwo District

B: Detailed Estimates of LLG Revenues

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	3,900		
Locally Raised Revenues - Non sharable	1,900		
Locally Raised Revenues	2,000		
2a. Discretionary Government Transfers	431,293		451,052
Urban Unconditional Grant - Non Wage	79,754		80,009
Urban Equalisation Grant	26,449		26,810
Transfer of Urban Unconditional Grant - Wage	240,757		250,387
District Unconditional Grant - Non Wage	84,333		93,845
2b. Conditional Government Transfers			1,263,722
Conditional Grant to Secondary Education			172,955
Conditional Grant to Primary Education			322,917
Conditional Grant for NAADS			767,850
2c. Other Government Transfers	181,190		
Other Transfers from Central Government	181,190		
3. Local Development Grant	408,382		294,757
LGMSD (Former LGDP)	408,382		294,757
Total Revenues	1,024,765		2,009,532

Vote: 585 Lamwo District

C: Revenues and Expenditure by LLG

Agoro

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		49,378
Conditional Grant to Primary Education		39,325
District Unconditional Grant - Non Wage		10,053
Development Revenues		122,338
LGMSD (Former LGDP)		41,126
Conditional Grant for NAADS		81,212
Total Revenues		171,716
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		49,378
Wage		0
Non Wage		49,378
Development Expenditure		122,338
Domestic Development		122,338
Donor Development		0
Total Expenditure		171,716

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Lamwo Town Council

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	169,811
Conditional Grant to Primary Education	4,485
Transfer of Urban Unconditional Grant - Wage	125,194
Urban Unconditional Grant - Non Wage	40,132
Development Revenues	90,357
Conditional Grant for NAADS	67,283
LGMSD (Former LGDP)	9,850
Urban Equalisation Grant	13,224
Total Revenues	260,168
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	169,811
Wage	125,194
Non Wage	44,617
Development Expenditure	90,357
Domestic Development	90,357
Donor Development	0
Total Expenditure	260,168

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Lokung

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	109,319
Conditional Grant to Secondary Education	30,239
District Unconditional Grant - Non Wage	15,261
Conditional Grant to Primary Education	63,819
Development Revenues	130,546
LGMSD (Former LGDP)	39,512
Conditional Grant for NAADS	91,034
Total Revenues	239,865
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	109,319
Wage	0
Non Wage	109,319
Development Expenditure	130,546
Domestic Development	130,546
Donor Development	0
Total Expenditure	239,865

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Madi Opei

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	34,963
Conditional Grant to Secondary Education	25,000
District Unconditional Grant - Non Wage	9,963
Development Revenues	96,574
LGMSD (Former LGDP)	29,291
Conditional Grant for NAADS	67,283
Total Revenues	131,537
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	34,963
Wage	0
Non Wage	34,963
Development Expenditure	96,574
Domestic Development	96,574
Donor Development	0
Total Expenditure	131,537

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Padibe East

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	32,168
Conditional Grant to Primary Education	22,425
District Unconditional Grant - Non Wage	9,743
Development Revenues	85,013
Conditional Grant for NAADS	62,270
LGMSD (Former LGDP)	22,743
Total Revenues	117,181
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	32,168
Wage	0
Non Wage	32,168
Development Expenditure	85,013
Domestic Development	85,013
Donor Development	0
Total Expenditure	117,181

Vote: 585 Lamwo District

Padibe Town Council

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
<i>UShs Thousand</i>	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	275,304
Urban Unconditional Grant - Non Wage	39,877
Transfer of Urban Unconditional Grant - Wage	125,194
Conditional Grant to Secondary Education	60,889
Conditional Grant to Primary Education	49,345
Development Revenues	95,815
Conditional Grant for NAADS	72,379
Urban Equalisation Grant	13,586
LGMSD (Former LGDP)	9,850
Total Revenues	371,119
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	275,304
Wage	125,194
Non Wage	150,110
Development Expenditure	95,815
Domestic Development	95,815
Donor Development	0
Total Expenditure	371,119

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Padibe West

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	56,812
Conditional Grant to Primary Education	22,425
Conditional Grant to Secondary Education	24,964
District Unconditional Grant - Non Wage	9,423
Development Revenues	90,888
Conditional Grant for NAADS	67,283
LGMSD (Former LGDP)	23,605
Total Revenues	147,700
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	56,812
Wage	0
Non Wage	56,812
Development Expenditure	90,888
Domestic Development	90,888
Donor Development	0
Total Expenditure	147,700

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Palabek Gem

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14

UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	70,242
District Unconditional Grant - Non Wage	11,468
Conditional Grant to Primary Education	26,910
Conditional Grant to Secondary Education	31,864
Development Revenues	95,986
Conditional Grant for NAADS	62,270
LGMSD (Former LGDP)	33,716
Total Revenues	166,227
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	70,242
Wage	0
Non Wage	70,242
Development Expenditure	95,986
Domestic Development	95,986
Donor Development	0
Total Expenditure	166,227

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Palabek Kal

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14

UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	45,889
District Unconditional Grant - Non Wage	10,009
Conditional Grant to Primary Education	35,880
Development Revenues	99,649
Conditional Grant for NAADS	67,283
LGMSD (Former LGDP)	32,366
Total Revenues	145,537
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	45,889
Wage	0
Non Wage	45,889
Development Expenditure	99,649
Domestic Development	99,649
Donor Development	0
Total Expenditure	145,537

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Palabek Ogili

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		40,747
Conditional Grant to Primary Education		31,395
District Unconditional Grant - Non Wage		9,352
Development Revenues		94,778
Conditional Grant for NAADS		67,283
LGMSD (Former LGDP)		27,495
Total Revenues		135,524
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		40,747
Wage		0
Non Wage		40,747
Development Expenditure		94,778
Domestic Development		94,778
Donor Development		0
Total Expenditure		135,524

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Paloga

(i) Overview of Workplan Revenue and Expenditures

FY 2013/14	
UShs Thousand	Proposed Budget
A: Breakdown of Workplan Revenues:	
Recurrent Revenues	35,483
District Unconditional Grant - Non Wage	8,573
Conditional Grant to Primary Education	26,910
Development Revenues	87,474
Conditional Grant for NAADS	62,270
LGMSD (Former LGDP)	25,204
Total Revenues	122,957
B: Breakdown of Workplan Expenditures:	
Recurrent Expenditure	35,483
Wage	0
Non Wage	35,483
Development Expenditure	87,474
Domestic Development	87,474
Donor Development	0
Total Expenditure	122,957

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PART THREE: Detailed Estimates of LLG Revenues by Workplan

Agoro

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		29,361
LGMSD (Former LGDP)		29,361
Total Revenues		29,361
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		29,361
Domestic Development		29,361
Donor Development		0
Total Expenditure		29,361

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		10,053
District Unconditional Grant - Non Wage		10,053
Total Revenues		10,053
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		10,053
Wage		0
Non Wage		10,053
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,053

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		81,212
Conditional Grant for NAADS		81,212
Total Revenues		81,212
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		81,212
Domestic Development		81,212
Donor Development		0
Total Expenditure		81,212

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		39,325
Conditional Grant to Primary Education		39,325
Total Revenues		39,325
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		39,325
Wage		0
Non Wage		39,325
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		39,325

(ii) Details of Workplan Revenues and Expenditures

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9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		11,765
LGMSD (Former LGDP)		11,765
Total Revenues		11,765
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		11,765
Domestic Development		11,765
Donor Development		0
Total Expenditure		11,765

(ii) Details of Workplan Revenues and Expenditures

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Lamwo Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		165,326
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		40,132
Development Revenues		20,224
LGMSD (Former LGDP)		7,000
Urban Equalisation Grant		13,224
Total Revenues		185,550
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		165,326
Wage		125,194
Non Wage		40,132
Development Expenditure		20,224
Domestic Development		20,224
Donor Development		0
Total Expenditure		185,550

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		67,283
Conditional Grant for NAADS		67,283
Total Revenues		67,283
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		67,283
Domestic Development		67,283
Donor Development		0
Total Expenditure		67,283

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		4,485
Conditional Grant to Primary Education		4,485
Total Revenues		4,485
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		4,485
Wage		0
Non Wage		4,485
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		4,485

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		2,850
LGMSD (Former LGDP)		2,850
Total Revenues		2,850
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,850
Domestic Development		2,850
Donor Development		0
Total Expenditure		2,850

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Lokung

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		28,080
LGMSD (Former LGDP)		28,080
Total Revenues		28,080
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		28,080
Domestic Development		28,080
Donor Development		0
Total Expenditure		28,080

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		15,261
District Unconditional Grant - Non Wage		15,261
Total Revenues		15,261
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		15,261
Wage		0
Non Wage		15,261
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		15,261

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		91,034
Conditional Grant for NAADS		91,034
Total Revenues		91,034
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		91,034
Domestic Development		91,034
Donor Development		0
Total Expenditure		91,034

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		94,058
Conditional Grant to Primary Education		63,819
Conditional Grant to Secondary Education		30,239
Total Revenues		94,058
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		94,058
Wage		0
Non Wage		94,058
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		94,058

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		11,432
LGMSD (Former LGDP)		11,432
Total Revenues		11,432
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		11,432
Domestic Development		11,432
Donor Development		0
Total Expenditure		11,432

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Madi Opei

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		20,816
LGMSD (Former LGDP)		20,816
Total Revenues		20,816
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		20,816
Domestic Development		20,816
Donor Development		0
Total Expenditure		20,816

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,963
District Unconditional Grant - Non Wage		9,963
Total Revenues		9,963
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,963
Wage		0
Non Wage		9,963
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,963

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		67,283
Conditional Grant for NAADS		67,283
Total Revenues		67,283
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		67,283
Domestic Development		67,283
Donor Development		0
Total Expenditure		67,283

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		25,000
Conditional Grant to Secondary Education		25,000
Total Revenues		25,000
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		25,000
Wage		0
Non Wage		25,000
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		25,000

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		8,475
LGMSD (Former LGDP)		8,475
Total Revenues		8,475
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		8,475
Domestic Development		8,475
Donor Development		0
Total Expenditure		8,475

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Padibe East

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		16,356
LGMSD (Former LGDP)		16,356
Total Revenues		16,356
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		16,356
Domestic Development		16,356
Donor Development		0
Total Expenditure		16,356

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,743
District Unconditional Grant - Non Wage		9,743
Total Revenues		9,743
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,743
Wage		0
Non Wage		9,743
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,743

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		62,270
Conditional Grant for NAADS		62,270
Total Revenues		62,270
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		62,270
Domestic Development		62,270
Donor Development		0
Total Expenditure		62,270

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		22,425
Conditional Grant to Primary Education		22,425
Total Revenues		22,425
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		22,425
Wage		0
Non Wage		22,425
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		22,425

(ii) Details of Workplan Revenues and Expenditures

Vote: 585

Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		6,388
LGMSD (Former LGDP)		6,388
Total Revenues		6,388
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		6,388
Domestic Development		6,388
Donor Development		0
Total Expenditure		6,388

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Padibe Town Council

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		165,071
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		39,877
Development Revenues		20,586
Urban Equalisation Grant		13,586
LGMSD (Former LGDP)		7,000
Total Revenues		185,657
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		165,071
Wage		125,194
Non Wage		39,877
Development Expenditure		20,586
Domestic Development		20,586
Donor Development		0
Total Expenditure		185,657

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		72,379
Conditional Grant for NAADS		72,379
Total Revenues		72,379
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		72,379
Domestic Development		72,379
Donor Development		0
Total Expenditure		72,379

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		110,233
Conditional Grant to Primary Education		49,345
Conditional Grant to Secondary Education		60,889
Total Revenues		110,233
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		110,233
Wage		0
Non Wage		110,233
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		110,233

(ii) Details of Workplan Revenues and Expenditures

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		2,850
LGMSD (Former LGDP)		2,850
Total Revenues		2,850
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		2,850
Domestic Development		2,850
Donor Development		0
Total Expenditure		2,850

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Padibe West

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		16,539
LGMSD (Former LGDP)		16,539
Total Revenues		16,539
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		16,539
Domestic Development		16,539
Donor Development		0
Total Expenditure		16,539

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,423
District Unconditional Grant - Non Wage		9,423
Total Revenues		9,423
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,423
Wage		0
Non Wage		9,423
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,423

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		67,283
Conditional Grant for NAADS		67,283
Total Revenues		67,283
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		67,283
Domestic Development		67,283
Donor Development		0
Total Expenditure		67,283

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		47,389
Conditional Grant to Primary Education		22,425
Conditional Grant to Secondary Education		24,964
Total Revenues		47,389
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		47,389
Wage		0
Non Wage		47,389
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		47,389

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		7,066
LGMSD (Former LGDP)		7,066
Total Revenues		7,066
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		7,066
Domestic Development		7,066
Donor Development		0
Total Expenditure		7,066

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Palabek Gem

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		23,960
LGMSD (Former LGDP)		23,960
Total Revenues		23,960
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		23,960
Domestic Development		23,960
Donor Development		0
Total Expenditure		23,960

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		11,468
District Unconditional Grant - Non Wage		11,468
Total Revenues		11,468
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		11,468
Wage		0
Non Wage		11,468
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		11,468

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		62,270
Conditional Grant for NAADS		62,270
Total Revenues		62,270
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		62,270
Domestic Development		62,270
Donor Development		0
Total Expenditure		62,270

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		58,774
Conditional Grant to Primary Education		26,910
Conditional Grant to Secondary Education		31,864
Total Revenues		58,774
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		58,774
Wage		0
Non Wage		58,774
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		58,774

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		9,755
LGMSD (Former LGDP)		9,755
Total Revenues		9,755
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		9,755
Domestic Development		9,755
Donor Development		0
Total Expenditure		9,755

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Palabek Kal

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		23,001
LGMSD (Former LGDP)		23,001
Total Revenues		23,001
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		23,001
Domestic Development		23,001
Donor Development		0
Total Expenditure		23,001

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		10,009
District Unconditional Grant - Non Wage		10,009
Total Revenues		10,009
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		10,009
Wage		0
Non Wage		10,009
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		10,009

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		67,283
Conditional Grant for NAADS		67,283
Total Revenues		67,283
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		67,283
Domestic Development		67,283
Donor Development		0
Total Expenditure		67,283

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		35,880
Conditional Grant to Primary Education		35,880
Total Revenues		35,880
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		35,880
Wage		0
Non Wage		35,880
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		35,880

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		9,365
LGMSD (Former LGDP)		9,365
Total Revenues		9,365
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		9,365
Domestic Development		9,365
Donor Development		0
Total Expenditure		9,365

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Palabek Ogili

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		19,539
LGMSD (Former LGDP)		19,539
Total Revenues		19,539
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		19,539
Domestic Development		19,539
Donor Development		0
Total Expenditure		19,539

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		9,352
District Unconditional Grant - Non Wage		9,352
Total Revenues		9,352
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		9,352
Wage		0
Non Wage		9,352
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		9,352

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		67,283
Conditional Grant for NAADS		67,283
Total Revenues		67,283
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		67,283
Domestic Development		67,283
Donor Development		0
Total Expenditure		67,283

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		31,395
Conditional Grant to Primary Education		31,395
Total Revenues		31,395
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		31,395
Wage		0
Non Wage		31,395
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		31,395

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		7,955
LGMSD (Former LGDP)		7,955
Total Revenues		7,955
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		7,955
Domestic Development		7,955
Donor Development		0
Total Expenditure		7,955

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

Paloga

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		17,911
LGMSD (Former LGDP)		17,911
Total Revenues		17,911
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		17,911
Domestic Development		17,911
Donor Development		0
Total Expenditure		17,911

(ii) Details of Workplan Revenues and Expenditures

2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		8,573
District Unconditional Grant - Non Wage		8,573
Total Revenues		8,573
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		8,573
Wage		0
Non Wage		8,573
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		8,573

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		62,270
Conditional Grant for NAADS		62,270
Total Revenues		62,270
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		62,270
Domestic Development		62,270
Donor Development		0
Total Expenditure		62,270

(ii) Details of Workplan Revenues and Expenditures

6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>		26,910
Conditional Grant to Primary Education		26,910
Total Revenues		26,910
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		26,910
Wage		0
Non Wage		26,910
<i>Development Expenditure</i>		0
Domestic Development		0
Donor Development		0
Total Expenditure		26,910

(ii) Details of Workplan Revenues and Expenditures

Vote: 585 Lamwo District

9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
<i>Development Revenues</i>		7,293
LGMSD (Former LGDP)		7,293
Total Revenues		7,293
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>		0
Wage		0
Non Wage		0
<i>Development Expenditure</i>		7,293
Domestic Development		7,293
Donor Development		0
Total Expenditure		7,293

(ii) Details of Workplan Revenues and Expenditures