

**Vote:585 Lamwo District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	200,000	59,914	200,000
<b>Discretionary Government Transfers</b>	3,061,978	2,590,680	3,736,078
<b>Conditional Government Transfers</b>	9,620,144	6,951,083	11,468,479
<b>Other Government Transfers</b>	3,040,345	1,281,085	6,422,505
<b>Donor Funding</b>	0	0	929,000
<b>Grand Total</b>	<b>15,922,467</b>	<b>10,882,763</b>	<b>22,756,063</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	3,539,984	2,252,297	3,173,197
Finance	178,005	129,112	188,602
Statutory Bodies	370,953	288,621	476,669
Production and Marketing	1,209,568	1,009,250	1,821,193
Health	1,928,912	1,396,586	3,538,627
Education	5,734,375	4,309,270	6,766,512
Roads and Engineering	1,184,068	789,078	1,547,384
Water	379,284	357,332	325,014
Natural Resources	69,552	52,195	202,216
Community Based Services	1,201,071	202,355	4,570,951
Planning	87,809	68,404	105,292
Internal Audit	38,885	28,257	40,407
<b>Grand Total</b>	<b>15,922,467</b>	<b>10,882,757</b>	<b>22,756,063</b>
<i>o/w: Wage:</i>	<i>7,831,055</i>	<i>5,873,292</i>	<i>9,531,178</i>
<i>Non-Wage Recurrent:</i>	<i>2,993,846</i>	<i>2,117,697</i>	<i>4,883,941</i>
<i>Domestic Devt:</i>	<i>5,097,565</i>	<i>2,891,769</i>	<i>7,411,943</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>929,000</i>

**Vote:585 Lamwo District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>59,914</b>	<b>200,000</b>
Animal & Crop Husbandry related Levies	0	0	21,000
Application Fees	30,000	11,207	6,000
Beer	0	0	2,000
Business licenses	0	0	12,000
Ground rent	0	0	5,000
Local Hotel Tax	0	0	100
Local Services Tax	61,000	34,293	49,000
Market /Gate Charges	0	0	14,200
Miscellaneous receipts/income	106,000	10,765	1,000
Other Fees and Charges	3,000	3,650	17,700
Sale of non-produced Government Properties/assets	0	0	67,000
Street Parking fees	0	0	5,000
<b>2a. Discretionary Government Transfers</b>	<b>3,061,978</b>	<b>2,590,680</b>	<b>3,736,078</b>
District Discretionary Development Equalization Grant	1,128,537	1,128,537	1,227,712
District Unconditional Grant (Non-Wage)	571,054	428,290	589,944
District Unconditional Grant (Wage)	1,109,194	831,895	1,662,695
Urban Discretionary Development Equalization Grant	48,248	48,248	52,638
Urban Unconditional Grant (Non-Wage)	79,764	59,823	77,908
Urban Unconditional Grant (Wage)	125,181	93,886	125,181
<b>2b. Conditional Government Transfer</b>	<b>9,620,144</b>	<b>6,951,083</b>	<b>11,468,479</b>
Sector Conditional Grant (Wage)	6,596,680	4,947,510	7,743,302
Sector Conditional Grant (Non-Wage)	1,582,254	650,880	1,394,836
Sector Development Grant	858,858	858,858	1,892,658
Transitional Development Grant	21,576	21,576	21,053
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	206,710	206,710	0
Pension for Local Governments	122,216	91,662	139,160
Gratuity for Local Governments	231,849	173,887	277,471
<b>2c. Other Government Transfer</b>	<b>3,040,345</b>	<b>1,281,085</b>	<b>6,422,505</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	1,162,013	415,835	1,162,013
Support to PLE (UNEB)	0	0	6,900
Uganda Road Fund (URF)	0	318,082	1,000,057

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Uganda Women Enterpreneurship Program(UWEP)	296,397	126,193	296,397
Vegetable Oil Development Project	0	0	150,000
Youth Livelihood Programme (YLP)	759,472	25,060	759,472
Project for Restoration of Livelihood in Northern Region (PRELNOR)	822,463	395,915	767,775
Regional Pastoral Livelihoods Resilience Project	0	0	28,300
Support to Production Extension Services	0	0	251,591
Neglected Tropical Diseases (NTDs)	0	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	2,000,000
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>929,000</b>
United Nations Children Fund (UNICEF)	0	0	210,000
United Nations High Commission for Refugees (UNHCR)	0	0	719,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
<b>Total Revenues shares</b>	<b>15,922,467</b>	<b>10,882,763</b>	<b>22,756,063</b>

**Vote:585 Lamwo District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,244,514</b>	<b>975,045</b>	<b>1,627,496</b>
District Unconditional Grant (Non-Wage)	76,574	59,628	81,666
District Unconditional Grant (Wage)	542,281	428,909	1,051,761
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	231,849	173,887	277,471
Locally Raised Revenues	64,884	14,250	77,438
Pension for Local Governments	122,216	91,662	139,160
Salary arrears (Budgeting)	206,710	206,710	0
<b>Development Revenues</b>	<b>1,280,541</b>	<b>380,237</b>	<b>468,038</b>
District Discretionary Development Equalization Grant	118,528	152,274	168,254
Donor Funding	0	0	299,784
Other Transfers from Central Government	1,162,013	227,963	0
<b>Total Revenues shares</b>	<b>2,525,055</b>	<b>1,355,282</b>	<b>2,095,533</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	542,281	231,630	1,051,761
Non Wage	702,232	94,247	575,734
<b>Development Expenditure</b>			
Domestic Development	1,280,541	347	168,254
Donor Development	0	0	299,784
<b>Total Expenditure</b>	<b>2,525,054</b>	<b>326,224</b>	<b>2,095,533</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	542,281	1,051,761	0	0	0	1,051,761
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,400	0	0	2,400
211103 Allowances	12,077	0	12,000	0	0	12,000
212105 Pension for Local Governments	122,216	0	139,160	0	0	139,160
212107 Gratuity for Local Governments	231,849	0	277,471	0	0	277,471
213001 Medical expenses (To employees)	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	4,000	0	3,000	0	0	3,000
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	5,372	0	0	5,372
221012 Small Office Equipment	2,000	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	1,500	0	3,000	0	0	3,000
221017 Subscriptions	3,000	0	4,000	0	0	4,000
222001 Telecommunications	0	0	2,000	0	0	2,000
223001 Property Expenses	0	0	0	0	0	0
223004 Guard and Security services	4,500	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	2,000	0	2,000	0	0	2,000
225002 Consultancy Services- Long-term	3,000	0	0	0	0	0
227001 Travel inland	0	0	22,334	0	0	22,334
227004 Fuel, Lubricants and Oils	12,000	0	17,731	0	0	17,731
228002 Maintenance - Vehicles	8,000	0	11,000	0	0	11,000

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282102 Fines and Penalties/ Court wards	20,000	0	2,000	0	0	2,000
282151 Fines and Penalties – to other govt units	0	0	3,000	0	0	3,000
321617 Salary Arrears (Budgeting)	206,710	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,192,633</b>	<b>1,051,761</b>	<b>512,867</b>	<b>0</b>	<b>0</b>	<b>1,564,629</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	500	0	0	500
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	1,000	0	600	0	0	600
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	6,000	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	1,000	0	400	0	0	400
<b>Total Cost of Output 02</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	12,018	0	0	0	0	0
221003 Staff Training	6,000	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
227001 Travel inland	11,801	0	0	0	0	0
227004 Fuel, Lubricants and Oils	7,600	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>47,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
211103 Allowances	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	2,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
282101 Donations	1,162,013	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>1,167,013</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>138105 Public Information Dissemination</b>						
211103 Allowances	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,014	0	1,000	0	0	1,000
221012 Small Office Equipment	1,600	0	0	0	0	0
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>3,014</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138106 Office Support services</b>						
211103 Allowances	900	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	800	0	0	0	0	0
221012 Small Office Equipment	1,300	0	0	0	0	0
282103 Scholarships and related costs	0	0	500	0	0	500
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138108 Assets and Facilities Management</b>						
228003 Maintenance – Machinery, Equipment & Furniture	0	0	3,000	0	0	3,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
211103 Allowances	1,067	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0	3,867	0	0	3,867
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
<b>Total Cost of Output 09</b>	<b>5,867</b>	<b>0</b>	<b>5,867</b>	<b>0</b>	<b>0</b>	<b>5,867</b>
<b>138111 Records Management Services</b>						
211103 Allowances	2,060	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000

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221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,440	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138112 Information collection and management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	296	0	0	296
227001 Travel inland	0	0	704	0	0	704
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138113 Procurement Services</b>						
211103 Allowances	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	500	0	500	0	0	500
227001 Travel inland	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,500	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	1,000	0	300	0	0	300
<b>Total Cost of Output 13</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,453,946</b>	<b>1,051,761</b>	<b>575,734</b>	<b>0</b>	<b>0</b>	<b>1,627,496</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	299,784	299,784
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>299,784</b>
<i>LCII: Ogwech</i>	<i>Palabek settlement</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 299,784
311101 Land	0	0	0	9,000	0	9,000



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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>						<b>9,000</b>
<i>LCII: Ogwech</i>	<i>Processing titles for District H/Q land</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>					9,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0
312104 Other Structures		50,600	0	0	22,304	0	0	22,304
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>						<b>22,304</b>
<i>LCII: Ogwech</i>	<i>Old administration block</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: District Discretionary Development Equalization Grant</i>					22,304
312201 Transport Equipment		0	0	0	78,000	0	0	78,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>						<b>78,000</b>
<i>LCII: Ogwech</i>	<i>Administration department</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>					78,000
312203 Furniture & Fixtures		6,009	0	0	0	0	0	0
312213 ICT Equipment		14,500	0	0	8,000	0	0	8,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>						<b>8,000</b>
<i>LCII: Ogwech</i>	<i>Administration and Planning department</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>					8,000
312302 Intangible Fixed Assets		0	0	0	50,950	0	0	50,950
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>						<b>50,950</b>
<i>LCII: Ogwech</i>	<i>District head quarters</i>	<i>Capacity for staff (staff training) provided</i>	<i>Source: District Discretionary Development Equalization Grant</i>					50,950
<b>Total Cost of Output 72</b>		<b>71,109</b>	<b>0</b>	<b>0</b>	<b>168,254</b>	<b>299,784</b>		<b>468,038</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>71,109</b>	<b>0</b>	<b>0</b>	<b>168,254</b>	<b>299,784</b>		<b>468,038</b>
<b>Total cost of District and Urban Administration</b>		<b>2,525,054</b>	<b>1,051,761</b>	<b>575,734</b>	<b>168,254</b>	<b>299,784</b>		<b>2,095,533</b>
<b>Total cost of Administration</b>		<b>2,525,054</b>	<b>1,051,761</b>	<b>575,734</b>	<b>168,254</b>	<b>299,784</b>		<b>2,095,533</b>

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<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>178,005</b>	<b>129,112</b>	<b>188,602</b>
District Unconditional Grant (Non-Wage)	72,000	49,717	60,000
District Unconditional Grant (Wage)	101,993	76,495	101,994
Locally Raised Revenues	4,012	2,900	26,608
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>178,005</b>	<b>129,112</b>	<b>188,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	101,993	36,092	101,994
Non Wage	76,012	47,465	86,608
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>178,005</b>	<b>83,557</b>	<b>188,602</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	101,993	101,994	0	0	0	101,994
211103 Allowances	4,459	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	500	0	0	500

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221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	17,102	0	0	17,102
221012 Small Office Equipment	1,000	0	996	0	0	996
221014 Bank Charges and other Bank related costs	1,300	0	1,812	0	0	1,812
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	13,298	0	0	13,298
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</b>	<b>118,452</b>	<b>101,994</b>	<b>45,108</b>	<b>0</b>	<b>0</b>	<b>147,102</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	500	0	500	0	0	500
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>11,500</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	500	0	0	500
221012 Small Office Equipment	553	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,553</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	2,500	0	0	2,500
227002 Travel abroad	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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## 148105 LG Accounting Services

211103 Allowances	5,500	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,500	0	0	3,500
222001 Telecommunications	0	0	300	0	0	300
227001 Travel inland	1,500	0	8,200	0	0	8,200
227004 Fuel, Lubricants and Oils	800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>10,000</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>	<b>19,500</b>

## 148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
225002 Consultancy Services- Long-term	2,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 148107 Sector Capacity Development

221003 Staff Training	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>178,005</b>	<b>101,994</b>	<b>86,608</b>	<b>0</b>	<b>0</b>	<b>188,602</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>178,005</b>	<b>101,994</b>	<b>86,608</b>	<b>0</b>	<b>0</b>	<b>188,602</b>
<b>Total cost of Finance</b>	<b>178,005</b>	<b>101,994</b>	<b>86,608</b>	<b>0</b>	<b>0</b>	<b>188,602</b>

**Vote:585 Lamwo District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>369,034</b>	<b>286,701</b>	<b>428,669</b>
District Unconditional Grant (Non-Wage)	198,091	154,125	228,553
District Unconditional Grant (Wage)	60,000	99,312	135,116
Locally Raised Revenues	110,943	33,265	65,000
<b>Development Revenues</b>	<b>1,920</b>	<b>1,920</b>	<b>48,000</b>
District Discretionary Development Equalization Grant	1,920	1,920	0
Donor Funding	0	0	48,000
<b>Total Revenues shares</b>	<b>370,953</b>	<b>288,621</b>	<b>476,669</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	60,000	99,312	135,116
Non Wage	309,034	157,522	293,553
<b>Development Expenditure</b>			
Domestic Development	1,920	0	0
Donor Development	0	0	48,000
<b>Total Expenditure</b>	<b>370,953</b>	<b>256,834</b>	<b>476,669</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	60,000	53,468	0	0	0	<b>53,468</b>
211103 Allowances	16,487	0	5,200	0	0	<b>5,200</b>
213002 Incapacity, death benefits and funeral expenses	3,000	0	100	0	0	<b>100</b>
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	<b>1,000</b>

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221009 Welfare and Entertainment	1,000	0	800	0	0	800
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	1,000	0	700	0	0	700
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	400	0	0	400
227001 Travel inland	0	0	9,792	0	0	9,792
227004 Fuel, Lubricants and Oils	21,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	11,000	0	5,535	0	0	5,535
273102 Incapacity, death benefits and funeral expenses	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>122,487</b>	<b>53,468</b>	<b>29,928</b>	<b>0</b>	<b>0</b>	<b>83,396</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	4,867	0	5,400	0	0	5,400
221010 Special Meals and Drinks	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	200	0	0	200
221012 Small Office Equipment	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	400	0	300	0	0	300
<b>Total Cost of Output 02</b>	<b>5,867</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	0	18,000	0	0	0	18,000
211103 Allowances	16,923	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	1,077	0	1,000	0	0	1,000
<b>Total Cost of Output 03</b>	<b>20,000</b>	<b>18,000</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>138204 LG Land management services</b>						
211103 Allowances	6,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	500	0	0	500

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221009 Welfare and Entertainment	0	0	500	0	0	500
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	500	0	0	500
221012 Small Office Equipment	100	0	500	0	0	500
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	6,500	0	10,500	0	0	10,500
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	500	0	0	500
221012 Small Office Equipment	200	0	500	0	0	500
222001 Telecommunications	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	300	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>8,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>138206 LG Political and executive oversight</b>						
211101 General Staff Salaries	0	63,648	0	0	0	63,648
211103 Allowances	109,680	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	175,225	0	0	175,225
<b>Total Cost of Output 06</b>	<b>109,680</b>	<b>63,648</b>	<b>175,225</b>	<b>0</b>	<b>0</b>	<b>238,873</b>
<b>138207 Standing Committees Services</b>						
211103 Allowances	96,000	0	50,400	0	0	50,400
<b>Total Cost of Output 07</b>	<b>96,000</b>	<b>0</b>	<b>50,400</b>	<b>0</b>	<b>0</b>	<b>50,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>369,034</b>	<b>135,116</b>	<b>293,553</b>	<b>0</b>	<b>0</b>	<b>428,669</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	48,000	48,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>48,000</b>
<i>LCII: Ogwech</i>	<i>Palabek settlement</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i> 48,000
312202 Machinery and Equipment	1,920	0	0	0	0	0

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<b>Total Cost of Output 72</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>370,953</b>	<b>135,116</b>	<b>293,553</b>	<b>0</b>	<b>48,000</b>	<b>476,669</b>
<b>Total cost of Statutory Bodies</b>	<b>370,953</b>	<b>135,116</b>	<b>293,553</b>	<b>0</b>	<b>48,000</b>	<b>476,669</b>



**Vote:585 Lamwo District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>283,305</b>	<b>509,313</b>	<b>1,681,230</b>
District Unconditional Grant (Non-Wage)	6,000	4,143	3,000
District Unconditional Grant (Wage)	42,119	0	42,119
Locally Raised Revenues	3,611	0	3,611
Other Transfers from Central Government	0	331,489	1,197,666
Sector Conditional Grant (Non-Wage)	49,922	37,442	188,873
Sector Conditional Grant (Wage)	181,652	136,239	245,961
<b>Development Revenues</b>	<b>926,263</b>	<b>499,937</b>	<b>139,962</b>
District Discretionary Development Equalization Grant	56,967	57,241	24,665
Other Transfers from Central Government	822,463	395,863	0
Sector Development Grant	46,833	46,833	115,297
<b>Total Revenues shares</b>	<b>1,209,568</b>	<b>1,009,250</b>	<b>1,821,193</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	223,772	46,293	288,080
Non Wage	59,533	33,033	1,393,150
<b>Development Expenditure</b>			
Domestic Development	926,263	317,334	139,962
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,209,568</b>	<b>396,660</b>	<b>1,821,193</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	181,652	245,961	0	0	0	<b>245,961</b>

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	138,600	0	238,000	0	0	238,000
211103 Allowances	0	0	160,000	0	0	160,000
221002 Workshops and Seminars	0	0	146,096	0	0	146,096
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	10,962	0	26,000	0	0	26,000
221012 Small Office Equipment	0	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	1,633	0	800	0	0	800
222001 Telecommunications	7,082	0	11,000	0	0	11,000
224006 Agricultural Supplies	293,835	0	93,000	0	0	93,000
227001 Travel inland	236,272	0	169,000	0	0	169,000
227004 Fuel, Lubricants and Oils	122,747	0	82,000	0	0	82,000
228002 Maintenance - Vehicles	11,332	0	32,000	0	0	32,000
<b>Total Cost of Output 01</b>	<b>1,004,115</b>	<b>245,961</b>	<b>965,896</b>	<b>0</b>	<b>0</b>	<b>1,211,857</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>						
211101 General Staff Salaries	0	42,119	0	0	0	42,119
211103 Allowances	0	0	107,305	0	0	107,305
221002 Workshops and Seminars	0	0	40,000	0	0	40,000
221003 Staff Training	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	0	0	14,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	400	0	0	400
227001 Travel inland	0	0	96,441	0	0	96,441
227004 Fuel, Lubricants and Oils	0	0	47,052	0	0	47,052
228002 Maintenance - Vehicles	0	0	40,677	0	0	40,677
228004 Maintenance – Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>42,119</b>	<b>374,675</b>	<b>0</b>	<b>0</b>	<b>416,794</b>

**Vote:585 Lamwo District****FY 2018/19**

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,004,115</b>	<b>288,080</b>	<b>1,340,571</b>	<b>0</b>	<b>0</b>	<b>1,628,651</b>
<b>Total cost of Agricultural Extension Services</b>	<b>1,004,115</b>	<b>288,080</b>	<b>1,340,571</b>	<b>0</b>	<b>0</b>	<b>1,628,651</b>

**0182 District Production Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>

**018201 District Production Management Services**

211101 General Staff Salaries	42,119	0	0	0	0	<b>0</b>
211103 Allowances	5,000	0	4,640	0	0	<b>4,640</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	160	0	0	<b>160</b>
221014 Bank Charges and other Bank related costs	158	0	0	0	0	<b>0</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	2,000	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	3,000	0	2,000	0	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>52,278</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>12,800</b>

**018202 Crop disease control and marketing**

211103 Allowances	4,884	0	1,360	0	0	<b>1,360</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	280	0	0	<b>280</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	3,600	0	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	1,000	0	200	0	0	<b>200</b>
<b>Total Cost of Output 02</b>	<b>10,484</b>	<b>0</b>	<b>7,840</b>	<b>0</b>	<b>0</b>	<b>7,840</b>

**018203 Livestock Vaccination and Treatment**

211103 Allowances	0	0	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	<b>200</b>
222001 Telecommunications	0	0	200	0	0	<b>200</b>
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**018204 Fisheries regulation**

211103 Allowances	0	0	1,495	0	0	<b>1,495</b>
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221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	1,120	0	0	1,120
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>3,015</b>	<b>0</b>	<b>0</b>	<b>3,015</b>
<b>018205 Fisheries regulation</b>						
211103 Allowances	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,495	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>3,495</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
211103 Allowances	4,368	0	2,868	0	0	2,868
221011 Printing, Stationery, Photocopying and Binding	0	0	280	0	0	280
221012 Small Office Equipment	368	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	3,000	0	2,418	0	0	2,418
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>8,736</b>	<b>0</b>	<b>7,566</b>	<b>0</b>	<b>0</b>	<b>7,566</b>
<b>018210 Vermin Control Services</b>						
211103 Allowances	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
224006 Agricultural Supplies	415	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,669	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>10,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018211 Livestock Health and Marketing</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	300	0	0	300
222001 Telecommunications	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	0	1,298	0	0	1,298
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>3,298</b>	<b>0</b>	<b>0</b>	<b>3,298</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>85,476</b>	<b>0</b>	<b>37,519</b>	<b>0</b>	<b>0</b>	<b>37,519</b>

# Vote:585 Lamwo District

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018272 Administrative Capital</b>						
312104 Other Structures	56,967	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	16,000	0	16,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>16,000</b>
<i>LCII: Ogwech</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Water Pump-1152</i>	<i>Source: Sector Development Grant</i>			16,000
314201 Materials and supplies	0	0	0	27,000	0	27,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>27,000</b>
<i>LCII: Ogwech</i>	<i>District Headquarters</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i>			27,000
<b>Total Cost of Output 72</b>	<b>56,967</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>
<b>018275 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	12,129	0	12,129
<b>Total for LCIII: Agoro</b>	<b>County: Lamwo</b>					<b>4,043</b>
<i>LCII: Pobar</i>	<i>Pobar central</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			4,043
<b>Total for LCIII: Palabek Kal</b>	<b>County: Lamwo</b>					<b>4,043</b>
<i>LCII: Kal</i>	<i>Pamwa</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			4,043
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>					<b>4,043</b>
<i>LCII: Wangtit</i>	<i>Ogako</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>			4,043
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,129</b>	<b>0</b>	<b>12,129</b>
<b>018281 Cattle dip construction</b>						
312104 Other Structures	0	0	0	24,665	0	24,665
<b>Total for LCIII: Palabek Gem</b>	<b>County: Lamwo</b>					<b>24,665</b>
<i>LCII: Gem</i>	<i>Labworoyeng</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i>			24,665
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,665</b>	<b>0</b>	<b>24,665</b>
<b>018284 Plant clinic/mini laboratory construction</b>						
312101 Non-Residential Buildings	0	0	0	60,168	0	60,168

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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>60,168</b>
<i>LCII: Ogwech</i>	<i>District headquarter</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>				60,168
<b>Total Cost of Output 84</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>60,168</b>	<b>0</b>	<b>60,168</b>
<b>018285 Crop marketing facility construction</b>							
312104 Other Structures	46,833	0	0	0	0	0	0
<b>Total Cost of Output 85</b>		<b>46,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>103,800</b>	<b>0</b>	<b>0</b>	<b>139,962</b>	<b>0</b>	<b>139,962</b>
<b>Total cost of District Production Services</b>		<b>189,276</b>	<b>0</b>	<b>37,519</b>	<b>139,962</b>	<b>0</b>	<b>177,481</b>
<b>0183 District Commercial Services</b>							
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19					
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
<b>018301 Trade Development and Promotion Services</b>							
211103 Allowances	1,677	0	1,677	0	0	0	1,677
221011 Printing, Stationery, Photocopying and Binding	500	0	200	0	0	0	200
227004 Fuel, Lubricants and Oils	1,500	0	800	0	0	0	800
228002 Maintenance - Vehicles	300	0	384	0	0	0	384
<b>Total Cost of Output 01</b>		<b>3,977</b>	<b>0</b>	<b>3,061</b>	<b>0</b>	<b>0</b>	<b>3,061</b>
<b>018302 Enterprise Development Services</b>							
211103 Allowances	1,200	0	1,800	0	0	0	1,800
221002 Workshops and Seminars	400	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	300	0	0	0	300
221017 Subscriptions	400	0	0	0	0	0	0
222001 Telecommunications	0	0	200	0	0	0	200
222003 Information and communications technology (ICT)	200	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,200	0	1,700	0	0	0	1,700
<b>Total Cost of Output 02</b>		<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018303 Market Linkage Services</b>							
211103 Allowances	1,000	0	1,650	0	0	0	1,650

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213002 Incapacity, death benefits and funeral expenses	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,550	0	0	1,550
221010 Special Meals and Drinks	1,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	600	0	300	0	0	300
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	1,500	0	0	1,500
<b>Total Cost of Output 03</b>	<b>5,200</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	1,200	0	700	0	0	700
221009 Welfare and Entertainment	0	0	800	0	0	800
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	300	0	0	300
227004 Fuel, Lubricants and Oils	800	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	200	0	200	0	0	200
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,177</b>	<b>0</b>	<b>15,061</b>	<b>0</b>	<b>0</b>	<b>15,061</b>
<b>Total cost of District Commercial Services</b>	<b>16,177</b>	<b>0</b>	<b>15,061</b>	<b>0</b>	<b>0</b>	<b>15,061</b>
<b>Total cost of Production and Marketing</b>	<b>1,209,568</b>	<b>288,080</b>	<b>1,393,150</b>	<b>139,962</b>	<b>0</b>	<b>1,821,193</b>

**Vote:585 Lamwo District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,875,906</b>	<b>1,343,324</b>	<b>2,698,405</b>
District Unconditional Grant (Non-Wage)	6,000	4,143	6,000
District Unconditional Grant (Wage)	86,000	0	86,000
Locally Raised Revenues	3,611	3,960	3,611
Sector Conditional Grant (Non-Wage)	133,805	100,354	133,805
Sector Conditional Grant (Wage)	1,646,489	1,234,867	2,468,989
<b>Development Revenues</b>	<b>53,006</b>	<b>53,262</b>	<b>840,221</b>
District Discretionary Development Equalization Grant	53,006	53,262	80,000
Donor Funding	0	0	200,000
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	560,221
Transitional Development Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,928,912</b>	<b>1,396,586</b>	<b>3,538,627</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,732,489	1,232,881	2,554,989
Non Wage	143,416	95,298	143,416
<b>Development Expenditure</b>			
Domestic Development	53,006	0	640,221
Donor Development	0	0	200,000
<b>Total Expenditure</b>	<b>1,928,912</b>	<b>1,328,180</b>	<b>3,538,627</b>

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



## Vote:585 Lamwo District

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088101 Public Health Promotion						
211101 General Staff Salaries	1,646,489	0	0	0	0	0
Total Cost of Output 01	1,646,489	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,646,489	0	0	0	0	0
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088153 NGO Basic Healthcare Services (LLS)						
263104 Transfers to other govt. units (Current)	11,282	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	7,157	0	0	7,157
Total for LCIII: Missing Subcounty	County: Missing County					7,157
LCII: Missing Parish	ST PETER AND PAUL HC III	Source: Sector Conditional Grant (Non-Wage)				7,157
263369 Support Services Conditional Grant (Non-Wage)	0	0	4,124	0	0	4,124
Total for LCIII: Padibe Town Council	County: Lamwo					4,124
LCII: Atwol	St Peters and Paul HCIII	St. Peters and Paul HCIII	Source: Sector Conditional Grant (Non-Wage)			4,124
Total Cost of Output 53	11,282	0	11,282	0	0	11,282
088154 Basic Healthcare Services (HCIV-HCII-LLS)						
263104 Transfers to other govt. units (Current)	0	0	98,370	0	0	98,370
Total for LCIII: Agoro	County: Lamwo					9,972
LCII: Pawach	Pawach HCII	Pawach HCII	Source: Sector Conditional Grant (Non-Wage)			1,675
LCII: Pobar	Agoro HCIII	Agoro HCIII	Source: Sector Conditional Grant (Non-Wage)			6,433
LCII: Potika	Potika HCII	Potika HCII	Source: Sector Conditional Grant (Non-Wage)			1,864
Total for LCIII: Lokung	County: Lamwo					5,623
LCII: Dibolyec	Dibolyec HCII	Dibolyec HCII	Source: Sector Conditional Grant (Non-Wage)			1,874
LCII: Licwa	Ngomoromo HCII	Ngomoromo HCII	Source: Sector Conditional Grant (Non-Wage)			1,862
LCII: Pangira	Pangira HCII	Pangira HCII	Source: Sector Conditional Grant (Non-Wage)			1,887
Total for LCIII: Palabek Gem	County: Lamwo					7,272
LCII: Anaka	Anaka HCII	Anaka HCII	Source: Sector Conditional Grant (Non-Wage)			1,887
LCII: Moroto	Palabek Gem HCIII	Palabek Gem HCIII	Source: Sector Conditional Grant (Non-Wage)			5,385

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## FY 2018/19

<b>Total for LCIII: Palabek Kal</b>		<b>County: Lamwo</b>					<b>8,680</b>
<i>LCII: Kal</i>	<i>Kapeta HCII</i>	<i>Kapeta HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,767
<i>LCII: Kal</i>	<i>Palabek Kal HCIII</i>	<i>Palabek Kal HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,298
<i>LCII: Kal</i>	<i>Pauma HCII</i>	<i>Pauma HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,615
<b>Total for LCIII: Padibe West</b>		<b>County: Lamwo</b>					<b>5,571</b>
<i>LCII: Madi Kiloc</i>	<i>Madi Kiloc HCII</i>	<i>Madi Kiloc HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,724
<i>LCII: Madi Kiloc</i>	<i>Padibe West HCIII</i>	<i>Padibe West HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				3,847
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>					<b>18,994</b>
<i>LCII: Kal</i>	<i>Madi Opei HCIV</i>	<i>Madi Opei HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				17,161
<i>LCII: Okol</i>	<i>Okol HCII</i>	<i>Okol HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,833
<b>Total for LCIII: Paloga</b>		<b>County: Lamwo</b>					<b>5,500</b>
<i>LCII: Paloga</i>	<i>Paloga HCIII</i>	<i>Paloga HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				5,500
<b>Total for LCIII: Padibe Town Council</b>		<b>County: Lamwo</b>					<b>19,592</b>
<i>LCII: Atwol</i>	<i>Padibe HCIV</i>	<i>Padibe HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				19,592
<b>Total for LCIII: Palabek Ogili</b>		<b>County: Lamwo</b>					<b>6,079</b>
<i>LCII: Apyetta</i>	<i>Apyetta HCII</i>	<i>Apyetta HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,832
<i>LCII: Lugwar</i>	<i>Palabek Ogili HCIII</i>	<i>Palabek Ogili HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,247
<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>					<b>3,731</b>
<i>LCII: Katum</i>	<i>Katum HCII</i>	<i>Katum HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,772
<i>LCII: Wangtit</i>	<i>Ogako HCII</i>	<i>Ogako HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				1,959
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>7,356</b>
<i>LCII: Olebi</i>	<i>Lokung HCIII</i>	<i>Lokung HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				7,356
263367 Sector Conditional Grant (Non-Wage)		98,373	0	0	0	0	0
<b>Total Cost of Output 54</b>		<b>98,373</b>	<b>0</b>	<b>98,370</b>	<b>0</b>	<b>0</b>	<b>98,370</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>							
263201 LG Conditional grants (Capital)		0	0	0	16,880	0	16,880
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>					<b>16,880</b>
<i>LCII: Kal</i>	<i>Madi-Opei HCIV</i>	<i>Construction of 4 stance drainable latrine at Madi Opei HCIV</i>	<i>Source: Sector Development Grant</i>				16,880
263206 Other Capital grants		17,006	0	0	0	0	0
<b>Total Cost of Output 55</b>		<b>17,006</b>	<b>0</b>	<b>0</b>	<b>16,880</b>	<b>0</b>	<b>16,880</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>126,661</b>	<b>0</b>	<b>109,652</b>	<b>16,880</b>	<b>0</b>	<b>126,532</b>

# Vote:585 Lamwo District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	200,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>200,000</b>
<i>LCII: Ogwech District HQ</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Donor Funding</i>	200,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	0	0	0	120,000	0	120,000
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>					<b>120,000</b>
<i>LCII: Katum Katum HCII</i>	<i>Building Construction - Staff Houses-263</i>			<i>Source: Sector Development Grant</i>		120,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	160,000	0	160,000
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>					<b>160,000</b>
<i>LCII: Katum Katum HCII</i>	<i>Building Construction - Building Costs-209</i>			<i>Source: Sector Development Grant</i>		160,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	36,000	0	0	183,341	0	183,341
<b>Total for LCIII: Agoro</b>	<b>County: Lamwo</b>					<b>43,341</b>
<i>LCII: Pobar Agoro HC III</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>		43,341
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>					<b>140,000</b>
<i>LCII: Katum Katum HCII</i>	<i>Building Construction - Construction Expenses-213</i>			<i>Source: Sector Development Grant</i>		140,000
<b>Total Cost of Output 83</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>183,341</b>	<b>0</b>	<b>183,341</b>
<b>088185 Specialist Health Equipment and Machinery</b>						
312203 Furniture & Fixtures	0	0	0	55,000	0	55,000

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<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>					<b>55,000</b>
<i>LCII: Katum</i>	<i>Katum HCII</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>				55,000
<b>Total Cost of Output 85</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>36,000</b>	<b>0</b>	<b>0</b>	<b>518,341</b>	<b>200,000</b>	<b>718,341</b>
<b>Total cost of Primary Healthcare</b>		<b>1,809,150</b>	<b>0</b>	<b>109,652</b>	<b>535,221</b>	<b>200,000</b>	<b>844,873</b>

## 0883 Health Management and Supervision

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088301 Healthcare Management Services</b>							
211101 General Staff Salaries	86,000	2,554,989	0	0	0	0	2,554,989
211103 Allowances	5,228	0	0	0	0	0	0
213001 Medical expenses (To employees)	500	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	0	1,000
221002 Workshops and Seminars	2,661	0	2,611	0	0	0	2,611
221008 Computer supplies and Information Technology (IT)	1,000	0	500	0	0	0	500
221009 Welfare and Entertainment	0	0	253	0	0	0	253
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	0	1,000
221012 Small Office Equipment	0	0	500	0	0	0	500
221014 Bank Charges and other Bank related costs	500	0	500	0	0	0	500
227001 Travel inland	2,544	0	7,772	0	0	0	7,772
227004 Fuel, Lubricants and Oils	12,000	0	10,500	0	0	0	10,500
228002 Maintenance - Vehicles	6,128	0	7,628	0	0	0	7,628
273102 Incapacity, death benefits and funeral expenses	1,200	0	0	0	0	0	0
<b>Total Cost of Output 01</b>		<b>119,761</b>	<b>2,554,989</b>	<b>32,264</b>	<b>0</b>	<b>0</b>	<b>2,587,253</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>							
227001 Travel inland	0	0	1,500	0	0	0	1,500
<b>Total Cost of Output 02</b>		<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>119,761</b>	<b>2,554,989</b>	<b>33,764</b>	<b>0</b>	<b>0</b>	<b>2,588,753</b>

# Vote:585 Lamwo District

FY 2018/19

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	80,000	0	<b>80,000</b>
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>80,000</b>
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: District Discretionary Development Equalization Grant</i>			80,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>088375 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,000	0	<b>25,000</b>
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>					<b>25,000</b>
<i>LCII: Katum</i>	<i>Katum HCII</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			8,000
<i>LCII: Katum</i>	<i>Katum HCII</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>119,761</b>	<b>2,554,989</b>	<b>33,764</b>	<b>105,000</b>	<b>0</b>	<b>2,693,753</b>
<b>Total cost of Health</b>	<b>1,928,912</b>	<b>2,554,989</b>	<b>143,416</b>	<b>640,221</b>	<b>200,000</b>	<b>3,538,627</b>

**Vote:585 Lamwo District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,471,662</b>	<b>4,046,103</b>	<b>6,053,476</b>
District Unconditional Grant (Non-Wage)	10,000	6,905	10,000
District Unconditional Grant (Wage)	27,793	20,844	27,793
Locally Raised Revenues	2,407	0	2,407
Other Transfers from Central Government	0	0	6,900
Sector Conditional Grant (Non-Wage)	662,924	441,949	978,025
Sector Conditional Grant (Wage)	4,768,539	3,576,404	5,028,351
<b>Development Revenues</b>	<b>262,713</b>	<b>263,167</b>	<b>713,036</b>
District Discretionary Development Equalization Grant	94,316	94,770	87,012
Sector Development Grant	168,397	168,397	626,023
<b>Total Revenues shares</b>	<b>5,734,375</b>	<b>4,309,270</b>	<b>6,766,512</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,796,331	2,822,091	5,056,144
Non Wage	675,331	314,039	997,332
<b>Development Expenditure</b>			
Domestic Development	262,713	5,628	713,036
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,734,375</b>	<b>3,141,758</b>	<b>6,766,512</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**078102 Distribution of Primary Instruction Materials**

211101 General Staff Salaries	0	4,160,059	0	0	0	4,160,059
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<b>Total for LCIII: Agoro</b>		<b>County: Lamwo</b>	<b>510,680</b>
LCII: Pawach	Lomwaka Primary School	- Source: Sector Conditional Grant (Wage)	37,761
LCII: Pawach	Palacem Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Pawach	Pawach Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Pobar	Agoro Primary School	- Source: Sector Conditional Grant (Wage)	140,626
LCII: Pobar	Loromibenge Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Pobar	Ywaya Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Potika	Potika Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Rudi	Apwoyo Primary School	- Source: Sector Conditional Grant (Wage)	52,865
<b>Total for LCIII: Lokung</b>		<b>County: Lamwo</b>	<b>558,858</b>
LCII: Dibolyec	Aguu Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Dibolyec	Dibolyec Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Lelapwot	Lelabul Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Lelapwot	Lelapwot Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Licwa	Ngomoromo Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Licwa	Pangira Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Pangira	Akelikongo Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Pangira	Okora Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Parapono	Lalak Primary School	- Source: Sector Conditional Grant (Wage)	67,969
LCII: Pawor	Potwach Primary School	- Source: Sector Conditional Grant (Wage)	52,865
<b>Total for LCIII: Palabek Gem</b>		<b>County: Lamwo</b>	<b>452,711</b>
LCII: Anaka	Beyogoya Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Cubu	Layamo Agwata Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Gem	Gem Medde Primary School	- Source: Sector Conditional Grant (Wage)	67,969
LCII: Moroto	Gem Primary School	- Source: Sector Conditional Grant (Wage)	150,626
LCII: Moroto	Labworoyeng Primary School	- Source: Sector Conditional Grant (Wage)	60,417
LCII: Patanga	Likiliki Primary School	- Source: Sector Conditional Grant (Wage)	60,417
<b>Total for LCIII: Palabek Kal</b>		<b>County: Lamwo</b>	<b>518,232</b>
LCII: Ayuu Alali	Liri Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Labigiryang	Dicwinyi Primary School	- Source: Sector Conditional Grant (Wage)	140,626
LCII: Labigiryang	Latebe Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Labigiryang	Lugedde Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Lamwo	Ayuu Alali Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Lamwo	Kapetta Primary School	- Source: Sector Conditional Grant (Wage)	52,865
LCII: Lamwo	Lamwogogo Primary School	- Source: Sector Conditional Grant (Wage)	60,417

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LCII: Lamwo	Lapalangwen Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
<b>Total for LCIII: Padibe West</b>		<b>County: Lamwo</b>		<b>271,877</b>
LCII: Lagwel	Lagwel Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Madi Kiloc	Madi Kiloc Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Madi Kiloc	Opoki Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Ywaya	Lacara Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Ywaya	Ogwangan Primary School	-	Source: Sector Conditional Grant (Wage)	60,417
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>		<b>229,873</b>
LCII: Lawiye Oduny	Lawiye Oduny Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Okol	Kirombe Primary School	-	Source: Sector Conditional Grant (Wage)	60,417
LCII: Okol	Wanglango Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: PABURA	Kwoncok Primary School	-	Source: Sector Conditional Grant (Wage)	63,726
<b>Total for LCIII: Paloga</b>		<b>County: Lamwo</b>		<b>417,502</b>
LCII: Bungu	Jamula Primary School	-	Source: Sector Conditional Grant (Wage)	60,417
LCII: Bungu	Orii Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Paloga	Larobi Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Paloga	Paloga Primary School	-	Source: Sector Conditional Grant (Wage)	145,626
LCII: Pawaja	Kangole Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Pawaja	Logopii Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
<b>Total for LCIII: Padibe Town Council</b>		<b>County: Lamwo</b>		<b>454,948</b>
LCII: Atwol	Padibe Girls Primary School	-	Source: Sector Conditional Grant (Wage)	150,626
LCII: Kuluyee	Childcare Padibe Primary School	-	Source: Sector Conditional Grant (Wage)	138,176
LCII: Kuluyee	Padibe Boys Primary School	-	Source: Sector Conditional Grant (Wage)	83,073
LCII: Kuluyee	Padibe Primary School	-	Source: Sector Conditional Grant (Wage)	83,073
<b>Total for LCIII: Palabek Ogili</b>		<b>County: Lamwo</b>		<b>181,251</b>
LCII: Lugwar	Lugwar Primary School	-	Source: Sector Conditional Grant (Wage)	60,417
LCII: Padwat	Padwat Primary School	-	Source: Sector Conditional Grant (Wage)	67,969
LCII: Paracelle	Paracelle Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>		<b>219,012</b>
LCII: Katum	Katum Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Katum	Labayango Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Wangtit	Kolokolo Primary School	-	Source: Sector Conditional Grant (Wage)	52,865
LCII: Wangtit	Ogakolacan Primary School	-	Source: Sector Conditional Grant (Wage)	60,417



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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>345,116</b>
LCII: Ateng	Ngomlac Primary School	-	Source: Sector Conditional Grant (Wage)				155,626
LCII: Ocula	Ochula Primary School	-	Source: Sector Conditional Grant (Wage)				52,865
LCII: Olebi	Ayago Primary School	-	Source: Sector Conditional Grant (Wage)				136,626
221003 Staff Training		5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>5,000</b>	<b>4,160,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160,059</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>5,000</b>	<b>4,160,059</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160,059</b>
<b>02 Lower Local Services</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078151 Primary Schools Services UPE (LLS)</b>							
263366 Sector Conditional Grant (Wage)		4,160,059	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		404,677	0	444,307	0	0	444,307
<b>Total for LCIII: Agoro</b>		<b>County: Lamwo</b>					<b>46,803</b>
LCII: Pawach	Lomwaka P.S.	Source: Sector Conditional Grant (Non-Wage)					4,498
LCII: Pawach	PALACAM P.S.	Source: Sector Conditional Grant (Non-Wage)					4,482
LCII: Pawach	PAWACH SCHOOL	Source: Sector Conditional Grant (Non-Wage)					5,053
LCII: Pobar	AGORO P.S	Source: Sector Conditional Grant (Non-Wage)					8,604
LCII: Pobar	LOROMIBENGE P.S.	Source: Sector Conditional Grant (Non-Wage)					7,380
LCII: Pobar	YWAYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)					3,822
LCII: Potika	POTIKA P7 P.S.	Source: Sector Conditional Grant (Non-Wage)					6,156
LCII: Rudi	APWOYO P.S	Source: Sector Conditional Grant (Non-Wage)					6,808
<b>Total for LCIII: Lokung</b>		<b>County: Lamwo</b>					<b>60,951</b>
LCII: Dibolyec	AGUU	Source: Sector Conditional Grant (Non-Wage)					3,161
LCII: Dibolyec	DIBOLYEC P.S	Source: Sector Conditional Grant (Non-Wage)					4,965
LCII: Lelapwot	LELABUL P.S.	Source: Sector Conditional Grant (Non-Wage)					4,337
LCII: Lelapwot	LELAPWOT P.S	Source: Sector Conditional Grant (Non-Wage)					4,981
LCII: Licwa	NGOMOROMO P.S.	Source: Sector Conditional Grant (Non-Wage)					6,623
LCII: Licwa	PANGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)					12,452
LCII: Pangira	Akeli Kongo P.S	Source: Sector Conditional Grant (Non-Wage)					6,406
LCII: Pangira	OKORA	Source: Sector Conditional Grant (Non-Wage)					3,427
LCII: Parapono	Lalak P.S.	Source: Sector Conditional Grant (Non-Wage)					8,555
LCII: Pawor	POTWACH P.S	Source: Sector Conditional Grant (Non-Wage)					6,044
<b>Total for LCIII: Palabek Gem</b>		<b>County: Lamwo</b>					<b>41,733</b>
LCII: Anaka	Ayuu Anaka School	Source: Sector Conditional Grant (Non-Wage)					5,391
LCII: Anaka	BEYOGOYA P.S	Source: Sector Conditional Grant (Non-Wage)					2,944

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LCII: Cubu	LAYAMO AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	5,858
LCII: Gem	GEM MEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,713
LCII: Moroto	GEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,148
LCII: Moroto	LABWORROYEN G P.S.	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Patanga	LIKILIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	4,393
<b>Total for LCIII: Palabek Kal</b>	<b>County: Lamwo</b>		<b>42,528</b>
LCII: Ayuu Alali	LIRI	Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Labigiryang	DICWINYI P.S	Source: Sector Conditional Grant (Non-Wage)	8,072
LCII: Labigiryang	LATEBE P.S	Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: Labigiryang	LUGEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,870
LCII: Lamwo	AYUU ALALI P.S	Source: Sector Conditional Grant (Non-Wage)	5,472
LCII: Lamwo	Kapetta P.S.	Source: Sector Conditional Grant (Non-Wage)	4,586
LCII: Lamwo	LAMWOGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	6,164
LCII: Lamwo	LAPALANGWEN P.S.	Source: Sector Conditional Grant (Non-Wage)	3,419
<b>Total for LCIII: Padibe West</b>	<b>County: Lamwo</b>		<b>27,593</b>
LCII: Lagwel	LAGWEL P.S	Source: Sector Conditional Grant (Non-Wage)	6,607
LCII: Madi Kiloc	MADI - KILOC P/S	Source: Sector Conditional Grant (Non-Wage)	3,878
LCII: Madi Kiloc	OPOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,738
LCII: Ywaya	LACARA P.S.	Source: Sector Conditional Grant (Non-Wage)	3,934
LCII: Ywaya	OGWANG CAN P.S	Source: Sector Conditional Grant (Non-Wage)	7,436
<b>Total for LCIII: Madi Opei</b>	<b>County: Lamwo</b>		<b>24,271</b>
LCII: Lawiye Oduny	LAWIYE ODUNY	Source: Sector Conditional Grant (Non-Wage)	5,230
LCII: Okol	KIROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: Okol	WANGLANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,138
LCII: PABURA	KWONCOK P.S	Source: Sector Conditional Grant (Non-Wage)	4,635
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>		<b>40,171</b>
LCII: Bungu	JAMULA P.S	Source: Sector Conditional Grant (Non-Wage)	6,736
LCII: Bungu	Orii P.S.	Source: Sector Conditional Grant (Non-Wage)	4,908
LCII: Paloga	LAROBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,134
LCII: Paloga	PALOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,109
LCII: Panyinga Alaa	ALAA P.S	Source: Sector Conditional Grant (Non-Wage)	5,432
LCII: Pawaja	KANGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	3,057

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LCII: Pawaja	LOGOPII P.S	Source: Sector Conditional Grant (Non-Wage)	4,796				
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>		<b>36,435</b>				
LCII: Atwol	PADIBE GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	9,787				
LCII: Kuluyee	CHILD CARE PADIBE P.S	Source: Sector Conditional Grant (Non-Wage)	11,615				
LCII: Kuluyee	PADIBE BOYS	Source: Sector Conditional Grant (Non-Wage)	8,024				
LCII: Kuluyee	PADIBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,010				
<b>Total for LCIII: Palabek Ogili</b>	<b>County: Lamwo</b>		<b>33,977</b>				
LCII: Apyeta	AKANYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,018				
LCII: Apyeta	APYETA P.S	Source: Sector Conditional Grant (Non-Wage)	6,245				
LCII: Lugwar	LUGWAR P.S.	Source: Sector Conditional Grant (Non-Wage)	7,002				
LCII: Padwat	PADWAT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,061				
LCII: Paracelle	PARACELLE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,652				
<b>Total for LCIII: Padibe East</b>	<b>County: Lamwo</b>		<b>23,530</b>				
LCII: Katum	KATUM P.S	Source: Sector Conditional Grant (Non-Wage)	5,722				
LCII: Katum	LABAYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	4,506				
LCII: Wangtit	KOLOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	6,245				
LCII: Wangtit	OGAKOLACAN P.S.	Source: Sector Conditional Grant (Non-Wage)	7,058				
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>		<b>24,531</b>				
LCII: Ateng	NGOM LAC P.S.	Source: Sector Conditional Grant (Non-Wage)	9,030				
LCII: Ocula	OCULA P.S	Source: Sector Conditional Grant (Non-Wage)	5,528				
LCII: Olebi	AYAGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,972				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>41,784</b>				
LCII: Missing Parish	ABAKADYAK P.S	Source: Sector Conditional Grant (Non-Wage)	6,462				
LCII: Missing Parish	AYOM P.S	Source: Sector Conditional Grant (Non-Wage)	4,659				
LCII: Missing Parish	LATOLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	8,209				
LCII: Missing Parish	MADI OPEI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,152				
LCII: Missing Parish	Palabek-Kal P.S.	Source: Sector Conditional Grant (Non-Wage)	5,689				
LCII: Missing Parish	PAUMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,612				
<b>Total Cost of Output 51</b>	<b>4,564,736</b>	<b>0</b>	<b>444,307</b>	<b>0</b>	<b>0</b>	<b>444,307</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,564,736</b>	<b>0</b>	<b>444,307</b>	<b>0</b>	<b>0</b>	<b>444,307</b>	
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	<b>20,000</b>	

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Total for LCIII: Lamwo Town Council		County: Lamwo					20,000
LCII: Ogwech	Headquarter	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				20,000
312201 Transport Equipment		160,000	0	0	0	0	0
312213 ICT Equipment		0	0	0	6,023	0	6,023
Total for LCIII: Lamwo Town Council		County: Lamwo					6,023
LCII: Ogwech	Headquarter	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				4,000
LCII: Ogwech	Headquarter	ICT - Projectors- 823	Source: Sector Development Grant				2,023
Total Cost of Output 75		160,000	0	0	26,023	0	26,023
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		70,000	0	0	132,000	0	132,000
Total for LCIII: Padibe West		County: Lamwo					60,000
LCII: Ywaya	Abakadyak Primary School	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant				60,000
Total for LCIII: Padibe East		County: Lamwo					72,000
LCII: Katum	Labayango Primary School	Building Construction - General Construction Works-227	Source: Sector Development Grant				72,000
314203 Finished goods		0	0	0	8,000	0	8,000
Total for LCIII: Padibe West		County: Lamwo					8,000
LCII: Abakadyak	Abakadyak Primary School	Retention for latrine at Abakadyak PS	Source: Sector Development Grant				1,500
LCII: Madi Kiloc	Opoki Primary School	Paying retension of Classroom block at Opoki Primary School	Source: Sector Development Grant				6,500
Total Cost of Output 80		70,000	0	0	140,000	0	140,000
078183 Provision of furniture to primary schools							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,316	0	4,316

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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>4,316</b>
<i>LCII: Ogwech</i>	<i>Headquarter</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,316
312203 Furniture & Fixtures		27,713	0	0	82,696	0	<b>82,696</b>
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>82,696</b>
<i>LCII: Ogwech</i>	<i>Primary Schools</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				82,696
<b>Total Cost of Output 83</b>		<b>27,713</b>	<b>0</b>	<b>0</b>	<b>87,012</b>	<b>0</b>	<b>87,012</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>257,713</b>	<b>0</b>	<b>0</b>	<b>253,036</b>	<b>0</b>	<b>253,036</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>4,827,449</b>	<b>4,160,059</b>	<b>444,307</b>	<b>253,036</b>	<b>0</b>	<b>4,857,402</b>
<b>0782 Secondary Education</b>							
<b>Ushs Thousands</b>		<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
01 Higher LG Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	868,292	0	0	0	<b>868,292</b>
<b>Total for LCIII: Agoro</b>		<b>County: Lamwo</b>					<b>198,400</b>
<i>LCII: Rudi</i>	<i>Agoro Seed Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				198,400
<b>Total for LCIII: Lokung</b>		<b>County: Lamwo</b>					<b>124,000</b>
<i>LCII: Pawor</i>	<i>Lokung Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				124,000
<b>Total for LCIII: Palabek Gem</b>		<b>County: Lamwo</b>					<b>164,892</b>
<i>LCII: Gem</i>	<i>Palabek Secondary School</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				164,892
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>					<b>210,000</b>
<i>LCII: Kal</i>	<i>St Marys College Madi Opei</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				210,000
<b>Total for LCIII: Padibe Town Council</b>		<b>County: Lamwo</b>					<b>171,000</b>
<i>LCII: Gang dyang</i>	<i>Padibe Girls Comprehensive</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				81,000
<i>LCII: Mura</i>	<i>Padibe Secondary</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				90,000
<b>Total Cost of Output 01</b>		<b>0</b>	<b>868,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,292</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>868,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>868,292</b>

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>						
263366 Sector Conditional Grant (Wage)	608,479	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	232,245	0	341,497	0	0	341,497
<b>Total for LCIII: Agoro</b>	<b>County: Lamwo</b>					<b>42,783</b>
<i>LCII: Rudi</i>	<i>AGORO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				42,783
<b>Total for LCIII: Lokung</b>	<b>County: Lamwo</b>					<b>59,502</b>
<i>LCII: Pawor</i>	<i>LOKUNG SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				59,502
<b>Total for LCIII: Padibe West</b>	<b>County: Lamwo</b>					<b>28,327</b>
<i>LCII: Ywaya</i>	<i>KUC KIGEN HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				28,327
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>					<b>210,885</b>
<i>LCII: Gang dyang</i>	<i>PADIBE GIRLS COMPREHENSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				64,228
<i>LCII: Mura</i>	<i>PADIBE SECONDARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				56,810
<i>LCII: Mura</i>	<i>PALABEK S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				55,319
<i>LCII: Mura</i>	<i>ST MARYS COLLMADI-OPEI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				34,528
<b>Total Cost of Output 51</b>	<b>840,724</b>	<b>0</b>	<b>341,497</b>	<b>0</b>	<b>0</b>	<b>341,497</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>840,724</b>	<b>0</b>	<b>341,497</b>	<b>0</b>	<b>0</b>	<b>341,497</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078275 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>					<b>20,000</b>
<i>LCII: Paloga</i>	<i>Paloga Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				20,000
312101 Non-Residential Buildings	0	0	0	74,000	0	74,000
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>					<b>74,000</b>
<i>LCII: Paloga</i>	<i>Paloga Seed Secondary School</i>	<i>Building Construction - Latrines-237</i>				74,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>

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## 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	250,000	0	250,000
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>					<b>250,000</b>
<i>LCII: Paloga</i>	<i>Paloga Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			250,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>

## 078281 Administration block rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>					<b>3,000</b>
<i>LCII: Paloga</i>	<i>Paloga Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>			3,000
312101 Non-Residential Buildings	0	0	0	113,000	0	113,000
<b>Total for LCIII: Paloga</b>	<b>County: Lamwo</b>					<b>113,000</b>
<i>LCII: Paloga</i>	<i>Paloga Seed Secondary School</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>			113,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>116,000</b>	<b>0</b>	<b>116,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total cost of Secondary Education</b>	<b>840,724</b>	<b>868,292</b>	<b>341,497</b>	<b>460,000</b>	<b>0</b>	<b>1,669,789</b>

## 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	27,793	27,793	0	0	0	27,793
211103 Allowances	2,007	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	250	0	0	0	0	0
221001 Advertising and Public Relations	0	0	456	0	0	456
221002 Workshops and Seminars	500	0	0	0	0	0
221003 Staff Training	0	0	1,000	0	0	1,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	250	0	810	0	0	810
221011 Printing, Stationery, Photocopying and Binding	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	600	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	300	0	500	0	0	500
221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	1,500	0	0	1,500
227001 Travel inland	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	3,500	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	2,000	0	5,000	0	0	5,000
228004 Maintenance – Other	0	0	23,886	0	0	23,886
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>40,200</b>	<b>27,793</b>	<b>65,652</b>	<b>0</b>	<b>0</b>	<b>93,445</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	9,000	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	300	0	620	0	0	620
221017 Subscriptions	250	0	750	0	0	750
227001 Travel inland	2,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	6,452	0	3,000	0	0	3,000
228004 Maintenance – Other	1,000	0	66,000	0	0	66,000
<b>Total Cost of Output 02</b>	<b>26,002</b>	<b>0</b>	<b>75,870</b>	<b>0</b>	<b>0</b>	<b>75,870</b>
<b>078403 Sports Development services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	9,700	0	0	9,700



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227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>50,700</b>	<b>0</b>	<b>0</b>	<b>50,700</b>
<b>078404 Sector Capacity Development</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>078405 Education Management Services</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221003 Staff Training	0	0	650	0	0	650
221005 Hire of Venue (chairs, projector, etc)	0	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	407	0	0	407
227001 Travel inland	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	2,000	0	0	2,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>12,407</b>	<b>0</b>	<b>0</b>	<b>12,407</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>66,202</b>	<b>27,793</b>	<b>211,529</b>	<b>0</b>	<b>0</b>	<b>239,322</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>66,202</b>	<b>27,793</b>	<b>211,529</b>	<b>0</b>	<b>0</b>	<b>239,322</b>
<b>Total cost of Education</b>	<b>5,734,375</b>	<b>5,056,144</b>	<b>997,332</b>	<b>713,036</b>	<b>0</b>	<b>6,766,512</b>

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*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>682,875</b>	<b>172,949</b>	<b>1,046,191</b>
District Unconditional Grant (Non-Wage)	6,000	12,143	6,000
District Unconditional Grant (Wage)	34,915	45,764	38,930
Locally Raised Revenues	1,204	0	1,204
Other Transfers from Central Government	0	115,042	1,000,057
Sector Conditional Grant (Non-Wage)	640,756	0	0
<b>Development Revenues</b>	<b>501,193</b>	<b>616,128</b>	<b>501,193</b>
District Discretionary Development Equalization Grant	92,068	91,962	92,068
Other Transfers from Central Government	0	115,042	0
Sector Development Grant	409,125	409,125	409,125
<b>Total Revenues shares</b>	<b>1,184,068</b>	<b>789,078</b>	<b>1,547,384</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	34,915	23,298	38,930
Non Wage	647,960	74,222	1,007,261
<b>Development Expenditure</b>			
Domestic Development	501,193	14,765	501,193
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,184,068</b>	<b>112,286</b>	<b>1,547,384</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	34,915	0	0	0	0	0

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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	0	0	0	0	0
211103 Allowances	7,993	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	2,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,500	0	0	0	0	0
221010 Special Meals and Drinks	704	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	3,100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	26,993	0	0	0	0	0
228004 Maintenance – Other	2,100	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>99,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048102 Promotion of Community Based Management in Road Maintenance</b>						
211103 Allowances	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048103 Sector Capacity Development</b>						
211103 Allowances	700	0	0	0	0	0
221010 Special Meals and Drinks	800	0	0	0	0	0
225001 Consultancy Services- Short term	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	700	0	0	0	0	0
228004 Maintenance – Other	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
211101 General Staff Salaries	0	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0

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228002 Maintenance - Vehicles	0	0	75,263	0	0	75,263
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,000	0	0	6,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>81,263</b>	<b>0</b>	<b>0</b>	<b>81,263</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	38,930	0	0	0	38,930
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,800	0	0	4,800
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	3,800	0	0	3,800
221004 Recruitment Expenses	0	0	2,867	0	0	2,867
221007 Books, Periodicals & Newspapers	0	0	650	0	0	650
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	0	1,204	0	0	1,204
221011 Printing, Stationery, Photocopying and Binding	0	0	1,496	0	0	1,496
221012 Small Office Equipment	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	1,196	0	0	1,196
227001 Travel inland	0	0	14,580	0	0	14,580
273102 Incapacity, death benefits and funeral expenses	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>38,930</b>	<b>41,093</b>	<b>0</b>	<b>0</b>	<b>80,023</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>114,205</b>	<b>38,930</b>	<b>122,356</b>	<b>0</b>	<b>0</b>	<b>161,286</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 048151 Community Access Road Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	150,359	0	0	150,359
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<b>Total for LCIII: Agoro</b>	<b>County: Lamwo</b>	<b>22,899</b>
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<i>LCII: Pobar</i>	<i>Agoro Sub-county headquarter</i>	<i>Agoro Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	22,899
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<b>Total for LCIII: Lokung</b>	<b>County: Lamwo</b>	<b>20,623</b>
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<i>LCII: Pangira</i>	<i>Lokung Sub-county headquarter</i>	<i>Lokung Sub-county</i>	<i>Source: Other Transfers from Central Government</i>	20,623
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<b>Total for LCIII: Palabek Gem</b>	<b>County: Lamwo</b>	<b>19,827</b>
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<i>LCII: Moroto</i>	<i>Palabek Gem Sub-county Headquarter</i>	<i>Palabek Gem sub-county</i>	<i>Source: Other Transfers from Central Government</i>	19,827
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<b>Total for LCIII: Palabek Kal</b>		<b>County: Lamwo</b>	<b>18,345</b>
<i>LCII: Kal</i>	<i>Palabek Kal Sub-county Headquarter</i>	<i>Palabek Kal Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 18,345
<b>Total for LCIII: Padibe West</b>		<b>County: Lamwo</b>	<b>14,470</b>
<i>LCII: Madi Kiloc</i>	<i>Padibe West Sub-county Headquarter</i>	<i>Padibe West Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 14,470
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>	<b>16,409</b>
<i>LCII: Kal</i>	<i>Madi Opei Sub-county headquarter</i>	<i>Madi Opei</i>	<i>Source: Other Transfers from Central Government</i> 16,409
<b>Total for LCIII: Paloga</b>		<b>County: Lamwo</b>	<b>11,747</b>
<i>LCII: Paloga</i>	<i>Paloga Sub-county Headquarter</i>	<i>Paloga Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 11,747
<b>Total for LCIII: Palabek Ogili</b>		<b>County: Lamwo</b>	<b>15,456</b>
<i>LCII: Lugwar</i>	<i>Palabek Ogili Sub-county Headquarter</i>	<i>Palabek Ogili Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 15,456
<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>	<b>10,584</b>
<i>LCII: Wangtit</i>	<i>Padibe East Sub-county Headquarter</i>	<i>Padibe East Sub-county</i>	<i>Source: Other Transfers from Central Government</i> 10,584
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0 150,359 0 0 150,359</b>
<b>048155 Urban unpaved roads rehabilitation (other)</b>			
263104 Transfers to other govt. units (Current)	0	0	273,937 0 0 273,937
<b>Total for LCIII: Padibe Town Council</b>		<b>County: Lamwo</b>	<b>121,635</b>
<i>LCII: Atwol</i>	<i>Padibe Town Council Headquarter</i>	<i>Padibe Town Council</i>	<i>Source: Other Transfers from Central Government</i> 121,635
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>152,302</b>
<i>LCII: Ogwech</i>	<i>Lamwo Town Council Headquarter</i>	<i>Lamwo Town Council</i>	<i>Source: Other Transfers from Central Government</i> 152,302
<b>Total Cost of Output 55</b>		<b>0</b>	<b>0 273,937 0 0 273,937</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>			
263104 Transfers to other govt. units (Current)	153,068	0	0 0 0 0 0
<b>Total Cost of Output 56</b>		<b>153,068</b>	<b>0 0 0 0 0</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>			
263104 Transfers to other govt. units (Current)	70,995	0	0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	0	0	151,120 0 0 151,120
<b>Total for LCIII: Lokung</b>		<b>County: Lamwo</b>	<b>92,894</b>
<i>LCII: Dibolyec</i>	<i>Dibolyec - Potika (Bule stream)</i>	<i>Bottleneck Clearance</i>	<i>Source: Other Transfers from Central Government</i> 33,443
<i>LCII: Dibolyec</i>	<i>Olebi - lelalul (Pagada and Atiko Streams)</i>	<i>Bottleneck Clearance</i>	<i>Source: Other Transfers from Central Government</i> 59,452

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<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>	<b>58,226</b>
LCII: Katum	Katum - Lagot Ongur (Wang Laca Stream)	Bottleneck clearance	Source: Other Transfers from Central Government 38,036
LCII: Katum	Katum - Tumangu (Wang Oree Stream)	Bottleneck Clearance	Source: Other Transfers from Central Government 20,190
<b>Total Cost of Output 57</b>		<b>70,995</b>	<b>0 151,120 0 0 151,120</b>
<b>048158 District Roads Maintainence (URF)</b>			
263367 Sector Conditional Grant (Non-Wage)		377,800	0 309,489 0 0 309,489
<b>Total for LCIII: Lokung</b>		<b>County: Lamwo</b>	<b>32,934</b>
LCII: Dibolyec	Corner Ogwec - Tenten 3.1Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 1,621
LCII: Dibolyec	Dibolyec HC II - Potika TC 17.3Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 9,044
LCII: Lelapwot	Olebi - Lelabul 160Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 8,364
LCII: Pangira	Palabek Kal - Pangira 26.6Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 13,905
<b>Total for LCIII: Palabek Gem</b>		<b>County: Lamwo</b>	<b>37,672</b>
LCII: Cubu	Gem Central - Abam 20.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 10,452
LCII: Cubu	Labworoyeng - Pager 29.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 15,160
LCII: Moroto	Labworoyeng - Base Camp 9.0Km	Annual Routine Mechanized road maintenance	Source: Other Transfers from Central Government 12,060
<b>Total for LCIII: Palabek Kal</b>		<b>County: Lamwo</b>	<b>13,069</b>
LCII: Ayu Alali	Palabek - Kal Pangira road	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 13,069
<b>Total for LCIII: Padibe West</b>		<b>County: Lamwo</b>	<b>4,339</b>
LCII: Lagwel	Lagwel - Laguri Road 5.3Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 4,339
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>	<b>14,118</b>
LCII: Okol	Okol Wanglengo - Kal 6.5Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government 3,398

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LCII: Okol	Okol Wanglengo - Kal 8.0Km	Annual Routine Mechanized road maintenance	Source: Other Transfers from Central Government	10,720			
Total for LCIII: Paloga		County: Lamwo		18,610			
LCII: Bungu	Alenyo - Bungu 10.6Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	5,541			
LCII: Bungu	Lamojong - Larobi 11.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	5,750			
LCII: Paloga	Lapidiyenyi - Larobi	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	7,319			
Total for LCIII: Palabek Ogili		County: Lamwo		30,217			
LCII: Lugwar	Lugwar Paracelle 27.5 Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	14,377			
LCII: Paracelle	Paracelle Waligo 30.3Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	15,840			
Total for LCIII: Padibe East		County: Lamwo		38,574			
LCII: Alaa	Lagel PS - Ocetokke 8.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	4,182			
LCII: Alaa	Loi Agolo - Ogako HC II 6.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	3,137			
LCII: Katum	abakadyak - Katum Central 6.1Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	3,189			
LCII: Katum	Katum Central - Dog Gudi 11.8Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	6,169			
LCII: Katum	Katum Central - Tumangu 6.0Km	Annual Routine Manual Maintenance	Source: Other Transfers from Central Government	3,137			
LCII: Wangtit	Padibe - Mucwini 14.0Km	Annual Routine Mechanized road maintenance	Source: Other Transfers from Central Government	18,760			
Total for LCIII: Lamwo Town Council		County: Lamwo		119,956			
LCII: Pakalabule	Corner Ogwec - Tenten 18.6Km	Annual Routine Mechanized road maintenance	Source: Other Transfers from Central Government	119,956			
Total Cost of Output 58		377,800	0	309,489	0	0	309,489

## 048160 PRDP-District and Community Access Road Maintenance

263370 Sector Development Grant	85,000	0	0	0	0	0
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Total Cost of Output 60		85,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		686,863	0	884,905	0	0	884,905
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048180 Rural roads construction and rehabilitation							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	9,000	0	9,000	
Total for LCIII: Padibe Town Council		County: Lamwo					9,000
LCII: Mura	Fr. Simon - Paloga road	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant				9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	11,061	0	11,061	
Total for LCIII: Paloga		County: Lamwo					4,603
LCII: Pawaja	Corner Aloji - Oboko	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: District Discretionary Development Equalization Grant				4,603
Total for LCIII: Padibe Town Council		County: Lamwo					6,457
LCII: Mura	Fr. Simon road	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant				6,457
312103 Roads and Bridges	383,000	0	0	481,132	0	481,132	
Total for LCIII: Paloga		County: Lamwo					87,465
LCII: Pawaja	Corner Aloji - Oboko	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant				87,465
Total for LCIII: Padibe Town Council		County: Lamwo					393,668
LCII: Mura	Fr. Simon - Paloga	Roads and Bridges - Trainees-1573	Source: Sector Development Grant				5,001
LCII: Mura	Fr. Simon - Paloga 1.3 Km (Completion)	Roads and Bridges - Construction Services-1560	Source: Sector Development Grant				388,667
Total Cost of Output 80		383,000	0	0	501,193	0	501,193
Total Cost of Class of Output Capital Purchases		383,000	0	0	501,193	0	501,193
Total cost of District, Urban and Community Access Roads		1,184,068	38,930	1,007,261	501,193	0	1,547,384
Total cost of Roads and Engineering		1,184,068	38,930	1,007,261	501,193	0	1,547,384



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**Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,535</b>	<b>61,391</b>	<b>82,298</b>
District Unconditional Grant (Non-Wage)	6,000	4,143	6,000
District Unconditional Grant (Wage)	27,122	20,342	28,000
Locally Raised Revenues	1,204	0	1,204
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	49,208	36,906	47,094
<b>Development Revenues</b>	<b>295,749</b>	<b>295,940</b>	<b>242,716</b>
District Discretionary Development Equalization Grant	39,671	39,862	39,671
Sector Development Grant	234,503	234,503	181,992
Transitional Development Grant	21,576	21,576	21,053
<b>Total Revenues shares</b>	<b>379,284</b>	<b>357,332</b>	<b>325,014</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,122	20,342	28,000
Non Wage	56,412	35,252	54,298
<b>Development Expenditure</b>			
Domestic Development	295,750	25,115	242,716
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>379,284</b>	<b>80,709</b>	<b>325,014</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**098101 Operation of the District Water Office**

211101 General Staff Salaries	27,122	28,000	0	0	0	28,000
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211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	<b>0</b>
211103 Allowances	7,000	0	7,472	0	0	<b>7,472</b>
213002 Incapacity, death benefits and funeral expenses	0	0	800	0	0	<b>800</b>
221002 Workshops and Seminars	5,000	0	4,000	0	0	<b>4,000</b>
221009 Welfare and Entertainment	0	0	600	0	0	<b>600</b>
221010 Special Meals and Drinks	500	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	1,000	0	1,000	0	0	<b>1,000</b>
221014 Bank Charges and other Bank related costs	1,183	0	1,800	0	0	<b>1,800</b>
222001 Telecommunications	0	0	1,200	0	0	<b>1,200</b>
222003 Information and communications technology (ICT)	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	7,000	0	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	7,255	0	9,400	0	0	<b>9,400</b>
228001 Maintenance - Civil	0	0	1,200	0	0	<b>1,200</b>
228002 Maintenance - Vehicles	0	0	8,440	0	0	<b>8,440</b>
228004 Maintenance – Other	0	0	2,182	0	0	<b>2,182</b>
273102 Incapacity, death benefits and funeral expenses	300	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>51,360</b>	<b>28,000</b>	<b>47,094</b>	<b>0</b>	<b>0</b>	<b>75,094</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	10,000	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	2,000	0	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	<b>0</b>
221010 Special Meals and Drinks	1,000	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	174	0	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	1,000	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	12,000	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,000	0	0	0	0	<b>0</b>

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>37,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
211103 Allowances	0	0	3,204	0	0	3,204
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221010 Special Meals and Drinks	1,683	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	600	0	0	600
227001 Travel inland	2,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,683</b>	<b>0</b>	<b>7,204</b>	<b>0</b>	<b>0</b>	<b>7,204</b>
<b>098104 Promotion of Community Based Management</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	300	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,154	0	0	0	0	0
228002 Maintenance - Vehicles	1,426	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>21,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,575	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
282101 Donations	1,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>21,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>139,672</b>	<b>28,000</b>	<b>54,298</b>	<b>0</b>	<b>0</b>	<b>82,298</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098172 Administrative Capital</b>						
312104 Other Structures	38,112	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>38,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	25,216	0	25,216
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>25,216</b>
LCII: Ogwech	Hygiene promotion in Lamwo	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant			21,053
LCII: Ogwech	Support to O&M to District water and Sanitation	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant			4,163
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,216</b>	<b>0</b>	<b>25,216</b>
<b>098180 Construction of public latrines in RGCs</b>						
312104 Other Structures	17,500	0	0	17,500	0	17,500
<b>Total for LCIII: Lokung</b>	<b>County: Lamwo</b>					<b>17,500</b>
LCII: Lelapwot	Lelabul Market	Construction Services - Operational Activities -404	Source: Sector Development Grant			539
LCII: Lelapwot	Lelabul Market	Construction Services - Sanitation Facilities-409	Source: Sector Development Grant			16,961
<b>Total Cost of Output 80</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>0</b>	<b>17,500</b>
<b>098183 Borehole drilling and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,840	0	5,840
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>5,840</b>
LCII: Ogwech	District Headquarter	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Sector Development Grant			5,840
312104 Other Structures	184,000	0	0	194,160	0	194,160

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<b>Total for LCIII: Agoro</b>		<b>County: Lamwo</b>	<b>24,000</b>
<i>LCII: Rudi</i>	<i>Pakinyi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: District Discretionary Development Equalization Grant</i> 24,000
<b>Total for LCIII: Palabek Gem</b>		<b>County: Lamwo</b>	<b>24,718</b>
<i>LCII: Gem</i>	<i>Beyabor</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 24,718
<b>Total for LCIII: Padibe West</b>		<b>County: Lamwo</b>	<b>24,718</b>
<i>LCII: Madi Kiloc</i>	<i>Tegot South</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 24,718
<b>Total for LCIII: Madi Opei</b>		<b>County: Lamwo</b>	<b>24,718</b>
<i>LCII: Okol</i>	<i>Lakiula</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 24,718
<b>Total for LCIII: Paloga</b>		<b>County: Lamwo</b>	<b>24,718</b>
<i>LCII: Paloga</i>	<i>Palawau</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 24,718
<b>Total for LCIII: Padibe East</b>		<b>County: Lamwo</b>	<b>24,718</b>
<i>LCII: Katum</i>	<i>Katum East B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 24,718
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>46,568</b>
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i> 13,687
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,984
<b>Total Cost of Output 83</b>		<b>184,000</b>	<b>0 0 200,000 0 200,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>239,612</b>	<b>0 0 242,716 0 242,716</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>379,284</b>	<b>28,000 54,298 242,716 0 325,014</b>
<b>Total cost of Water</b>		<b>379,284</b>	<b>28,000 54,298 242,716 0 325,014</b>

**Vote:585 Lamwo District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>63,321</b>	<b>45,933</b>	<b>30,954</b>
District Unconditional Grant (Non-Wage)	11,000	7,596	11,000
District Unconditional Grant (Wage)	47,056	35,292	14,464
Locally Raised Revenues	1,204	0	1,204
Sector Conditional Grant (Non-Wage)	4,061	3,046	4,286
<b>Development Revenues</b>	<b>6,231</b>	<b>6,261</b>	<b>171,262</b>
District Discretionary Development Equalization Grant	6,231	6,261	7,640
Donor Funding	0	0	163,622
<b>Total Revenues shares</b>	<b>69,552</b>	<b>52,195</b>	<b>202,216</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	47,056	10,591	14,464
Non Wage	16,265	5,303	16,490
<b>Development Expenditure</b>			
Domestic Development	6,231	2,919	7,640
Donor Development	0	0	163,622
<b>Total Expenditure</b>	<b>69,552</b>	<b>18,813</b>	<b>202,216</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	47,056	14,464	0	0	0	14,464
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,000	0	0	0	0	0
211103 Allowances	2,153	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	500	0	0	0	0	0
221002 Workshops and Seminars	142	0	0	0	0	0
221010 Special Meals and Drinks	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
224006 Agricultural Supplies	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>52,851</b>	<b>14,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,464</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,000	0	0	2,000
211103 Allowances	1,000	0	1,305	0	0	1,305
221002 Workshops and Seminars	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	280	0	0	280
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	570	0	0	570
221014 Bank Charges and other Bank related costs	0	0	720	0	0	720
228002 Maintenance - Vehicles	0	0	1,210	0	0	1,210
228004 Maintenance – Other	0	0	109	0	0	109
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>6,195</b>	<b>0</b>	<b>0</b>	<b>6,195</b>
<b>098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,000	0	2,000	0	0	2,000
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098306 Community Training in Wetland management</b>						
211103 Allowances	1,000	0	595	0	0	595
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	200	0	0	200
221012 Small Office Equipment	200	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	1,500	0	0	1,500

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<b>Total Cost of Output 06</b>		<b>3,000</b>	<b>0</b>	<b>2,295</b>	<b>0</b>	<b>0</b>	<b>2,295</b>
<b>098307 River Bank and Wetland Restoration</b>							
211103 Allowances	1,000	0	1,000	0	0		<b>1,000</b>
221002 Workshops and Seminars	500	0	0	0	0		<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0		<b>500</b>
227001 Travel inland	0	0	500	0	0		<b>500</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0		<b>0</b>
<b>Total Cost of Output 07</b>		<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>							
221002 Workshops and Seminars	1,319	0	0	0	0		<b>0</b>
221010 Special Meals and Drinks	1,000	0	0	0	0		<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	412	0	0	0	0		<b>0</b>
227004 Fuel, Lubricants and Oils	500	0	0	0	0		<b>0</b>
<b>Total Cost of Output 08</b>		<b>3,231</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>							
211103 Allowances	470	0	1,000	0	0		<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0		<b>0</b>
222001 Telecommunications	100	0	0	0	0		<b>0</b>
227004 Fuel, Lubricants and Oils	700	0	1,000	0	0		<b>1,000</b>
<b>Total Cost of Output 09</b>		<b>1,470</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>							
227001 Travel inland	0	0	2,000	0	0		<b>2,000</b>
<b>Total Cost of Output 10</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>69,552</b>	<b>14,464</b>	<b>16,490</b>	<b>0</b>	<b>0</b>	<b>30,954</b>
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>098372 Administrative Capital</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	2,640	12,000		<b>14,640</b>



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<b>Total for LCIII: Palabek Ogili</b>		<b>County: Lamwo</b>					<b>12,000</b>
<i>LCII: Apyetta</i>	<i>Palabek refugee settlement camp</i>	<i>Environmental Impact Assessment - Consultancy-497</i>	<i>Source: Donor Funding</i>				12,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>2,640</b>
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,640
312203 Furniture & Fixtures		0	0	0	0	6,000	<b>6,000</b>
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>6,000</b>
<i>LCII: Ogwech</i>	<i>District headquarter</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Donor Funding</i>				6,000
314201 Materials and supplies		0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>2,000</b>
<i>LCII: Ogwech</i>	<i>District headquarter</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,000
314202 Work in progress		0	0	0	3,000	145,622	<b>148,622</b>
<b>Total for LCIII: Palabek Ogili</b>		<b>County: Lamwo</b>					<b>145,622</b>
<i>LCII: Apyetta</i>	<i>Palabek Refugee settlement camp</i>	<i>Environmental sensitizations, Monitoring and support supervision</i>	<i>Source: Donor Funding</i>				145,622
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>3,000</b>
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>The funds will be used for training trhe nusery bed operators and Wnvironment committee members in the selected subcounties</i>	<i>Source: District Discretionary Development Equalization Grant</i>				3,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,640</b>	<b>163,622</b>	<b>171,262</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>7,640</b>	<b>163,622</b>	<b>171,262</b>
<b>Total cost of Natural Resources Management</b>		<b>69,552</b>	<b>14,464</b>	<b>16,490</b>	<b>7,640</b>	<b>163,622</b>	<b>202,216</b>
<b>Total cost of Natural Resources</b>		<b>69,552</b>	<b>14,464</b>	<b>16,490</b>	<b>7,640</b>	<b>163,622</b>	<b>202,216</b>

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*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>145,202</b>	<b>106,668</b>	<b>145,474</b>
District Unconditional Grant (Non-Wage)	11,000	7,596	11,000
District Unconditional Grant (Wage)	90,518	67,889	90,518
Locally Raised Revenues	2,106	0	1,204
Other Transfers from Central Government	0	0	0
Sector Conditional Grant (Non-Wage)	41,578	31,183	42,752
<b>Development Revenues</b>	<b>1,055,869</b>	<b>95,687</b>	<b>4,425,476</b>
Donor Funding	0	0	207,594
Other Transfers from Central Government	1,055,869	95,687	4,217,882
<b>Total Revenues shares</b>	<b>1,201,071</b>	<b>202,355</b>	<b>4,570,951</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	90,518	66,000	90,518
Non Wage	54,684	11,183	54,956
<b>Development Expenditure</b>			
Domestic Development	1,055,869	27,290	4,217,882
Donor Development	0	0	207,594
<b>Total Expenditure</b>	<b>1,201,071</b>	<b>104,473</b>	<b>4,570,951</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	90,518	0	0	0	0	0
211103 Allowances	2,000	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>97,518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
221012 Small Office Equipment	0	0	998	0	0	998
222001 Telecommunications	500	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	10,000	0	0	10,000
227001 Travel inland	684	0	1,001	0	0	1,001
<b>Total Cost of Output 02</b>	<b>1,184</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	90,518	0	0	0	90,518
211103 Allowances	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	500	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>90,518</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>95,518</b>
<b>108105 Adult Learning</b>						
211103 Allowances	5,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	500	0	1,000	0	0	1,000
<b>Total Cost of Output 05</b>	<b>11,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

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## 108107 Gender Mainstreaming

221002 Workshops and Seminars	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>1,500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108108 Children and Youth Services

221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	603	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221010 Special Meals and Drinks	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,034	0	0	0	0	0
221014 Bank Charges and other Bank related costs	800	0	0	0	0	0
222001 Telecommunications	2,032	0	0	0	0	0
227001 Travel inland	9,797	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,586	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
229201 Sale of goods purchased for resale	726,620	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>759,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

211103 Allowances	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	1,000	0	0	1,000
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>4,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

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## 108110 Support to Disabled and the Elderly

211103 Allowances	4,000	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
222001 Telecommunications	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
229201 Sale of goods purchased for resale	9,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108111 Culture mainstreaming

211103 Allowances	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	500	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108113 Labour dispute settlement

211103 Allowances	500	0	2,000	0	0	2,000
<b>Total Cost of Output 13</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

## 108114 Representation on Women's Councils

211103 Allowances	3,500	0	0	0	0	0
221002 Workshops and Seminars	6,000	0	0	0	0	0
221009 Welfare and Entertainment	4,500	0	0	0	0	0
221010 Special Meals and Drinks	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,600	0	0	0	0	0
222001 Telecommunications	1,400	0	0	0	0	0
227001 Travel inland	9,600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,357	0	0	0	0	0
229201 Sale of goods purchased for resale	236,466	0	0	0	0	0
273101 Medical expenses (To general Public)	26,274	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>303,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108117 Operation of the Community Based Services Department

211103 Allowances	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	252	0	0	252

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222001 Telecommunications	0	0	204	0	0	204
227004 Fuel, Lubricants and Oils	0	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	5,000	0	0	5,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>12,956</b>	<b>0</b>	<b>0</b>	<b>12,956</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,201,071</b>	<b>90,518</b>	<b>54,956</b>	<b>0</b>	<b>0</b>	<b>145,474</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	207,594	207,594
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>					<b>207,594</b>
<i>LCII: Gang dyang</i>	<i>Palabek Ogili</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: Donor Funding</i>			207,594
312101 Non-Residential Buildings	0	0	0	500,000	0	500,000
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>					<b>500,000</b>
<i>LCII: Atwol</i>	<i>Construction of General Ward at Padibe HCIV</i>	<i>Building Construction - Projects-252</i>	<i>Source: Other Transfers from Central Government</i>			500,000
312102 Residential Buildings	0	0	0	320,000	0	320,000
<b>Total for LCIII: Palabek Gem</b>	<b>County: Lamwo</b>					<b>320,000</b>
<i>LCII: Moroto</i>	<i>Likiliki P/S</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Other Transfers from Central Government</i>			320,000
312104 Other Structures	0	0	0	1,180,000	0	1,180,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>1,180,000</b>
<i>LCII: Ogwech</i>	<i>Infrastructural development across the district</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Other Transfers from Central Government</i>			1,180,000
314201 Materials and supplies	0	0	0	2,217,882	0	2,217,882
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>2,217,882</b>
<i>LCII: Ogwech</i>	<i>Supply of inputs to NUSAF groups</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			1,162,013
<i>LCII: Ogwech</i>	<i>Supply of inputs to women groups in the district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>			296,397

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<i>LCII: Ogwech</i>	<i>Supply of inputs to youth in the district</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>	759,472			
	<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,217,882</b>	<b>207,594</b>	<b>4,425,476</b>
	<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,217,882</b>	<b>207,594</b>	<b>4,425,476</b>
	<b>Total cost of Community Mobilisation and Empowerment</b>	<b>1,201,071</b>	<b>90,518</b>	<b>54,956</b>	<b>4,217,882</b>	<b>207,594</b>	<b>4,570,951</b>
	<b>Total cost of Community Based Services</b>	<b>1,201,071</b>	<b>90,518</b>	<b>54,956</b>	<b>4,217,882</b>	<b>207,594</b>	<b>4,570,951</b>

**Vote:585 Lamwo District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,325</b>	<b>58,921</b>	<b>85,102</b>
District Unconditional Grant (Non-Wage)	43,000	29,692	43,000
District Unconditional Grant (Wage)	32,918	24,689	28,000
Locally Raised Revenues	2,407	4,540	14,102
<b>Development Revenues</b>	<b>9,484</b>	<b>9,484</b>	<b>20,190</b>
District Discretionary Development Equalization Grant	9,484	9,484	10,190
Donor Funding	0	0	10,000
<b>Total Revenues shares</b>	<b>87,809</b>	<b>68,404</b>	<b>105,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,918	18,498	28,000
Non Wage	45,407	26,983	57,102
<b>Development Expenditure</b>			
Domestic Development	9,484	6,000	10,190
Donor Development	0	0	10,000
<b>Total Expenditure</b>	<b>87,809</b>	<b>51,481</b>	<b>105,292</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	32,918	28,000	0	0	0	28,000
211103 Allowances	3,350	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0



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221010 Special Meals and Drinks	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,257	0	400	0	0	400
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	600	0	200	0	0	200
222001 Telecommunications	0	0	600	0	0	600
227001 Travel inland	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	5,400	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	4,000	0	12,000	0	0	12,000
<b>Total Cost of Output 01</b>	<b>50,325</b>	<b>28,000</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>51,600</b>
<b>138302 District Planning</b>						
211103 Allowances	5,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	2,100	0	8,000	0	0	8,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>12,000</b>	<b>0</b>	<b>11,600</b>	<b>0</b>	<b>0</b>	<b>11,600</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	1,500	0	0	0	0	0
221010 Special Meals and Drinks	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0

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222001 Telecommunications	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>						
211103 Allowances	1,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	6,500	0	5,000	0	0	5,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	802	0	0	802
<b>Total Cost of Output 06</b>	<b>8,000</b>	<b>0</b>	<b>10,602</b>	<b>0</b>	<b>0</b>	<b>10,602</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	2,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,684	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>9,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>87,809</b>	<b>28,000</b>	<b>57,102</b>	<b>0</b>	<b>0</b>	<b>85,102</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,190	10,000	20,190
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>20,190</b>
<i>LCII: Ogwech</i>	<i>Monitoring all projects in the district</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	10,190		
<i>LCII: Ogwech</i>	<i>Registering births in all health facilities</i>	<i>Monitoring, Supervision and Appraisal - Material Supplies-1263</i>	<i>Source: Donor Funding</i>	10,000		
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,190</b>	<b>10,000</b>	<b>20,190</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,190</b>	<b>10,000</b>	<b>20,190</b>
<b>Total cost of Local Government Planning Services</b>	<b>87,809</b>	<b>28,000</b>	<b>57,102</b>	<b>10,190</b>	<b>10,000</b>	<b>105,292</b>
<b>Total cost of Planning</b>	<b>87,809</b>	<b>28,000</b>	<b>57,102</b>	<b>10,190</b>	<b>10,000</b>	<b>105,292</b>

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## Internal Audit

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,885</b>	<b>28,257</b>	<b>40,407</b>
District Unconditional Grant (Non-Wage)	20,000	14,897	20,000
District Unconditional Grant (Wage)	16,478	12,359	18,000
Locally Raised Revenues	2,407	1,000	2,407
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>38,885</b>	<b>28,257</b>	<b>40,407</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,478	11,643	18,000
Non Wage	22,407	8,760	22,407
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,885</b>	<b>20,404</b>	<b>40,407</b>

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

#### 1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	16,478	18,000	0	0	0	18,000
211103 Allowances	4,000	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	598	0	0	598
213002 Incapacity, death benefits and funeral expenses	1,000	0	598	0	0	598
221002 Workshops and Seminars	0	0	2,390	0	0	2,390
221003 Staff Training	0	0	479	0	0	479

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221007 Books, Periodicals & Newspapers	0	0	316	0	0	316
221008 Computer supplies and Information Technology (IT)	0	0	897	0	0	897
221009 Welfare and Entertainment	0	0	299	0	0	299
221010 Special Meals and Drinks	407	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	790	0	0	790
221012 Small Office Equipment	1,000	0	359	0	0	359
221017 Subscriptions	0	0	299	0	0	299
222001 Telecommunications	500	0	394	0	0	394
222002 Postage and Courier	0	0	60	0	0	60
224004 Cleaning and Sanitation	0	0	299	0	0	299
227001 Travel inland	0	0	2,992	0	0	2,992
227004 Fuel, Lubricants and Oils	3,000	0	1,197	0	0	1,197
228002 Maintenance - Vehicles	1,500	0	898	0	0	898
228003 Maintenance – Machinery, Equipment & Furniture	0	0	539	0	0	539
228004 Maintenance – Other	0	0	3	0	0	3
<b>Total Cost of Output 01</b>	<b>29,885</b>	<b>18,000</b>	<b>13,407</b>	<b>0</b>	<b>0</b>	<b>31,407</b>
<b>148202 Internal Audit</b>						
211103 Allowances	1,700	0	0	0	0	0
221010 Special Meals and Drinks	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0	500	0	0	500
221012 Small Office Equipment	500	0	0	0	0	0
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	2,000	0	2,500	0	0	2,500
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>148204 Sector Management and Monitoring</b>						
211103 Allowances	1,200	0	535	0	0	535
213001 Medical expenses (To employees)	0	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	266	0	0	266

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221003 Staff Training	0	0	107	0	0	107
221007 Books, Periodicals & Newspapers	0	0	70	0	0	70
221008 Computer supplies and Information Technology (IT)	0	0	150	0	0	150
221009 Welfare and Entertainment	0	0	66	0	0	66
221011 Printing, Stationery, Photocopying and Binding	800	0	176	0	0	176
221012 Small Office Equipment	0	0	80	0	0	80
221017 Subscriptions	0	0	66	0	0	66
222001 Telecommunications	0	0	88	0	0	88
222002 Postage and Courier	0	0	66	0	0	66
224004 Cleaning and Sanitation	0	0	132	0	0	132
227001 Travel inland	0	0	602	0	0	602
227004 Fuel, Lubricants and Oils	1,000	0	276	0	0	276
228002 Maintenance - Vehicles	0	0	200	0	0	200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	120	0	0	120
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>38,885</b>	<b>18,000</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>40,407</b>
<b>Total cost of Internal Audit Services</b>	<b>38,885</b>	<b>18,000</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>40,407</b>
<b>Total cost of Internal Audit</b>	<b>38,885</b>	<b>18,000</b>	<b>22,407</b>	<b>0</b>	<b>0</b>	<b>40,407</b>

**Vote:585 Lamwo District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Agoro	110,227	0	120,506
Lokung	100,074	0	110,444
Palabek Gem	94,272	0	102,394
Palabek Kal	91,372	0	98,873
Padibe West	82,667	0	88,308
Madi Opei	79,767	0	85,289
Paloga	70,417	0	71,202
Padibe Town Council	132,169	0	153,894
Palabek Ogili	66,712	0	73,215
Padibe East	66,229	0	71,705
Lamwo Town Council	121,024	0	101,833
<b>Grand Total</b>	<b>1,014,929</b>	<b>0</b>	<b>1,077,664</b>
<i>o/w: Wage:</i>	<i>125,181</i>	<i>0</i>	<i>125,181</i>
<i>Non-Wage Reccurent:</i>	<i>185,153</i>	<i>0</i>	<i>181,633</i>
<i>Domestic Devt:</i>	<i>704,595</i>	<i>0</i>	<i>770,849</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**A2: Revenues and Expenditures by LLG**

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**SubCounty/Town Council/Division: Agoro**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,132</b>	<b>11,387</b>	<b>14,991</b>
District Unconditional Grant (Non-Wage)	15,132	11,387	14,991
Other Transfers from Central Government	0	0	0
<i>Development Revenues</i>	<b>95,094</b>	<b>97,200</b>	<b>105,515</b>
District Discretionary Development Equalization Grant	95,094	97,200	105,515
<b>Total Revenues shares</b>	<b>110,227</b>	<b>108,587</b>	<b>120,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,132	0	14,991
<i>Development Expenditure</i>			
Domestic Development	95,094	0	105,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,227</b>	<b>0</b>	<b>120,506</b>



# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Lokung

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,799</b>	<b>10,543</b>	<b>13,796</b>
District Unconditional Grant (Non-Wage)	13,799	10,543	13,796
<i>Development Revenues</i>	<b>86,275</b>	<b>66,128</b>	<b>96,648</b>
District Discretionary Development Equalization Grant	86,275	66,128	96,648
<b>Total Revenues shares</b>	<b>100,074</b>	<b>76,671</b>	<b>110,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,799	0	13,796
<i>Development Expenditure</i>			
Domestic Development	86,275	0	96,648
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,074</b>	<b>0</b>	<b>110,444</b>

# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Palabek Gem

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,036</b>	<b>9,793</b>	<b>12,840</b>
District Unconditional Grant (Non-Wage)	13,036	9,793	12,840
<i>Development Revenues</i>	<b>81,236</b>	<b>82,209</b>	<b>89,555</b>
District Discretionary Development Equalization Grant	81,236	82,209	89,555
<b>Total Revenues shares</b>	<b>94,272</b>	<b>92,002</b>	<b>102,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,036	0	12,840
<i>Development Expenditure</i>			
Domestic Development	81,236	0	89,555
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,272</b>	<b>0</b>	<b>102,394</b>

# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Palabek Kal

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,656</b>	<b>6,341</b>	<b>12,421</b>
District Unconditional Grant (Non-Wage)	12,656	6,341	12,421
<i>Development Revenues</i>	<b>78,716</b>	<b>79,564</b>	<b>86,451</b>
District Discretionary Development Equalization Grant	78,716	79,564	86,451
<b>Total Revenues shares</b>	<b>91,372</b>	<b>85,905</b>	<b>98,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,656	0	12,421
<i>Development Expenditure</i>			
Domestic Development	78,716	0	86,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,372</b>	<b>0</b>	<b>98,873</b>

# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Padibe West

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,512</b>	<b>8,527</b>	<b>11,166</b>
District Unconditional Grant (Non-Wage)	11,512	8,527	11,166
<i>Development Revenues</i>	<b>71,155</b>	<b>71,155</b>	<b>77,141</b>
District Discretionary Development Equalization Grant	71,155	71,155	77,141
<b>Total Revenues shares</b>	<b>82,667</b>	<b>79,683</b>	<b>88,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,512	0	11,166
<i>Development Expenditure</i>			
Domestic Development	71,155	0	77,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,667</b>	<b>0</b>	<b>88,308</b>

**Vote:585 Lamwo District****FY 2018/19****SubCounty/Town Council/Division: Madi Opei**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,132</b>	<b>8,246</b>	<b>10,808</b>
District Unconditional Grant (Non-Wage)	11,132	8,246	10,808
<i>Development Revenues</i>	<b>68,635</b>	<b>51,345</b>	<b>74,481</b>
District Discretionary Development Equalization Grant	68,635	51,345	74,481
<b>Total Revenues shares</b>	<b>79,767</b>	<b>59,591</b>	<b>85,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,132	0	10,808
<i>Development Expenditure</i>			
Domestic Development	68,635	0	74,481
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,767</b>	<b>0</b>	<b>85,289</b>

# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Paloga

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,353</b>	<b>4,622</b>	<b>9,135</b>
District Unconditional Grant (Non-Wage)	9,353	4,622	9,135
<i>Development Revenues</i>	<b>61,064</b>	<b>61,064</b>	<b>62,068</b>
District Discretionary Development Equalization Grant	61,064	61,064	62,068
<b>Total Revenues shares</b>	<b>70,417</b>	<b>65,686</b>	<b>71,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,353	0	9,135
<i>Development Expenditure</i>			
Domestic Development	61,064	0	62,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,417</b>	<b>0</b>	<b>71,202</b>

**Vote:585 Lamwo District****FY 2018/19****SubCounty/Town Council/Division: Padibe Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>105,941</b>	<b>22,546</b>	<b>125,372</b>
Urban Unconditional Grant (Non-Wage)	43,350	22,546	41,918
Urban Unconditional Grant (Wage)	62,591	0	83,454
<b>Development Revenues</b>	<b>26,228</b>	<b>25,899</b>	<b>28,522</b>
Urban Discretionary Development Equalization Grant	26,228	25,899	28,522
<b>Total Revenues shares</b>	<b>132,169</b>	<b>48,446</b>	<b>153,894</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,591	0	83,454
Non Wage	43,350	0	41,918
<b>Development Expenditure</b>			
Domestic Development	26,228	0	28,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,169</b>	<b>0</b>	<b>153,894</b>

# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Palabek Ogili

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,416</b>	<b>7,121</b>	<b>9,374</b>
District Unconditional Grant (Non-Wage)	9,416	7,121	9,374
<i>Development Revenues</i>	<b>57,296</b>	<b>57,077</b>	<b>63,841</b>
District Discretionary Development Equalization Grant	57,296	57,077	63,841
<b>Total Revenues shares</b>	<b>66,712</b>	<b>64,199</b>	<b>73,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,416	0	9,374
<i>Development Expenditure</i>			
Domestic Development	57,296	0	63,841
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,712</b>	<b>0</b>	<b>73,215</b>



# Vote:585 Lamwo District

**FY 2018/19**

## SubCounty/Town Council/Division: Padibe East

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,353</b>	<b>6,981</b>	<b>9,194</b>
District Unconditional Grant (Non-Wage)	9,353	6,981	9,194
<i>Development Revenues</i>	<b>56,876</b>	<b>55,755</b>	<b>62,511</b>
District Discretionary Development Equalization Grant	56,876	55,755	62,511
<b>Total Revenues shares</b>	<b>66,229</b>	<b>62,735</b>	<b>71,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,353	0	9,194
<i>Development Expenditure</i>			
Domestic Development	56,876	0	62,511
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,229</b>	<b>0</b>	<b>71,705</b>

**Vote:585 Lamwo District****FY 2018/19****SubCounty/Town Council/Division: Lamwo Town Council**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,004</b>	<b>131,162</b>	<b>77,717</b>
Urban Unconditional Grant (Non-Wage)	36,414	37,276	35,990
Urban Unconditional Grant (Wage)	62,591	93,886	41,727
<b>Development Revenues</b>	<b>22,020</b>	<b>22,349</b>	<b>24,116</b>
Urban Discretionary Development Equalization Grant	22,020	22,349	24,116
<b>Total Revenues shares</b>	<b>121,024</b>	<b>153,511</b>	<b>101,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,591	0	41,727
Non Wage	36,414	0	35,990
<b>Development Expenditure</b>			
Domestic Development	22,020	0	24,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,024</b>	<b>0</b>	<b>101,833</b>

**Vote:585 Lamwo District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Agoro****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,132</b>	<b>11,387</b>	<b>14,991</b>
District Unconditional Grant (Non-Wage)	15,132	11,387	14,991
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>95,094</b>	<b>97,200</b>	<b>105,515</b>
District Discretionary Development Equalization Grant	95,094	97,200	105,515
<b>Total Revenues shares</b>	<b>110,227</b>	<b>108,587</b>	<b>120,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,132	0	14,991
<b>Development Expenditure</b>			
Domestic Development	95,094	0	105,515
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>110,227</b>	<b>0</b>	<b>120,506</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	<b>1,200</b>
221012 Small Office Equipment	0	0	3,982	0	0	<b>3,982</b>
227001 Travel inland	0	0	4,000	0	0	<b>4,000</b>

**Vote:585 Lamwo District****FY 2018/19**

227004 Fuel, Lubricants and Oils	0	0	5,809	0	0	5,809
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,991</b>	<b>0</b>	<b>0</b>	<b>14,991</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,991</b>	<b>0</b>	<b>0</b>	<b>14,991</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,944	0	1,944
312101 Non-Residential Buildings	0	0	0	16,000	0	16,000
312104 Other Structures	0	0	0	7,491	0	7,491
314204 Goods for resale	0	0	0	80,080	0	80,080
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,515</b>	<b>0</b>	<b>105,515</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,515</b>	<b>0</b>	<b>105,515</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,991</b>	<b>105,515</b>	<b>0</b>	<b>120,506</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,991</b>	<b>105,515</b>	<b>0</b>	<b>120,506</b>

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,799</b>	<b>10,543</b>	<b>13,796</b>
District Unconditional Grant (Non-Wage)	13,799	10,543	13,796
<b>Development Revenues</b>	<b>86,275</b>	<b>66,128</b>	<b>96,648</b>
District Discretionary Development Equalization Grant	86,275	66,128	96,648
<b>Total Revenues shares</b>	<b>100,074</b>	<b>76,671</b>	<b>110,444</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,799	0	13,796
<b>Development Expenditure</b>			
Domestic Development	86,275	0	96,648

**Vote:585 Lamwo District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>100,074</b>	<b>0</b>	<b>110,444</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	3,796	0	0	3,796
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>0</b>	<b>13,796</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>0</b>	<b>0</b>	<b>13,796</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,933	0	1,933
314204 Goods for resale	0	0	0	94,715	0	94,715
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,648</b>	<b>0</b>	<b>96,648</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,648</b>	<b>0</b>	<b>96,648</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>96,648</b>	<b>0</b>	<b>110,444</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,796</b>	<b>96,648</b>	<b>0</b>	<b>110,444</b>

**SubCounty/Town Council/Division: Palabek Gem****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,036</b>	<b>9,793</b>	<b>12,840</b>
District Unconditional Grant (Non-Wage)	13,036	9,793	12,840
<b>Development Revenues</b>	<b>81,236</b>	<b>82,209</b>	<b>89,555</b>

**Vote:585 Lamwo District****FY 2018/19**

District Discretionary Development Equalization Grant	81,236	82,209	89,555
<b>Total Revenues shares</b>	<b>94,272</b>	<b>92,002</b>	<b>102,394</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,036	0	12,840
<i>Development Expenditure</i>			
Domestic Development	81,236	0	89,555
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>94,272</b>	<b>0</b>	<b>102,394</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,200	0	0	2,200
228004 Maintenance – Other	0	0	640	0	0	640
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,840</b>	<b>0</b>	<b>0</b>	<b>12,840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,840</b>	<b>0</b>	<b>0</b>	<b>12,840</b>
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,799	0	1,799
312101 Non-Residential Buildings	0	0	0	17,900	0	17,900
312103 Roads and Bridges	0	0	0	55,987	0	55,987

**Vote:585 Lamwo District****FY 2018/19**

312302 Intangible Fixed Assets	0	0	0	13,869	0	13,869
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,555</b>	<b>0</b>	<b>89,555</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,555</b>	<b>0</b>	<b>89,555</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,840</b>	<b>89,555</b>	<b>0</b>	<b>102,394</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,840</b>	<b>89,555</b>	<b>0</b>	<b>102,394</b>

**SubCounty/Town Council/Division: Palabek Kal****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,656</b>	<b>6,341</b>	<b>12,421</b>
District Unconditional Grant (Non-Wage)	12,656	6,341	12,421
<b>Development Revenues</b>	<b>78,716</b>	<b>79,564</b>	<b>86,451</b>
District Discretionary Development Equalization Grant	78,716	79,564	86,451
<b>Total Revenues shares</b>	<b>91,372</b>	<b>85,905</b>	<b>98,873</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,656	0	12,421
<b>Development Expenditure</b>			
Domestic Development	78,716	0	86,451
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>91,372</b>	<b>0</b>	<b>98,873</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	1,739	0	0	1,739
221002 Workshops and Seminars	0	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	2,682	0	0	2,682
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>12,421</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,421</b>	<b>0</b>	<b>0</b>	<b>12,421</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,064	0	1,064
312101 Non-Residential Buildings	0	0	0	51,888	0	51,888
314203 Finished goods	0	0	0	18,000	0	18,000
314204 Goods for resale	0	0	0	15,500	0	15,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,451</b>	<b>0</b>	<b>86,451</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,451</b>	<b>0</b>	<b>86,451</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,421</b>	<b>86,451</b>	<b>0</b>	<b>98,873</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,421</b>	<b>86,451</b>	<b>0</b>	<b>98,873</b>

**SubCounty/Town Council/Division: Padibe West****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,512</b>	<b>8,527</b>	<b>11,166</b>
District Unconditional Grant (Non-Wage)	11,512	8,527	11,166
<b>Development Revenues</b>	<b>71,155</b>	<b>71,155</b>	<b>77,141</b>
District Discretionary Development Equalization Grant	71,155	71,155	77,141
<b>Total Revenues shares</b>	<b>82,667</b>	<b>79,683</b>	<b>88,308</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



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Non Wage	11,512	0	11,166
<b>Development Expenditure</b>			
Domestic Development	71,155	0	77,141
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>82,667</b>	<b>0</b>	<b>88,308</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	566	0	0	566
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>11,166</b>	<b>0</b>	<b>0</b>	<b>11,166</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,166</b>	<b>0</b>	<b>0</b>	<b>11,166</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,560	0	1,560
312103 Roads and Bridges	0	0	0	57,581	0	57,581
314203 Finished goods	0	0	0	11,670	0	11,670
314204 Goods for resale	0	0	0	6,330	0	6,330
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,141</b>	<b>0</b>	<b>77,141</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,141</b>	<b>0</b>	<b>77,141</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,166</b>	<b>77,141</b>	<b>0</b>	<b>88,308</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>11,166</b>	<b>77,141</b>	<b>0</b>	<b>88,308</b>

**SubCounty/Town Council/Division: Madi Opei****Workplan : Administration**

**Vote:585 Lamwo District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,132</b>	<b>8,246</b>	<b>10,808</b>
District Unconditional Grant (Non-Wage)	11,132	8,246	10,808
<b>Development Revenues</b>	<b>68,635</b>	<b>51,345</b>	<b>74,481</b>
District Discretionary Development Equalization Grant	68,635	51,345	74,481
<b>Total Revenues shares</b>	<b>79,767</b>	<b>59,591</b>	<b>85,289</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,132	0	10,808
<b>Development Expenditure</b>			
Domestic Development	68,635	0	74,481
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,767</b>	<b>0</b>	<b>85,289</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	808	0	0	808
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>10,808</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,808</b>	<b>0</b>	<b>0</b>	<b>10,808</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,353	0	<b>1,353</b>
312101 Non-Residential Buildings	0	0	0	63,128	0	<b>63,128</b>
314201 Materials and supplies	0	0	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,481</b>	<b>0</b>	<b>74,481</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,481</b>	<b>0</b>	<b>74,481</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,808</b>	<b>74,481</b>	<b>0</b>	<b>85,289</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,808</b>	<b>74,481</b>	<b>0</b>	<b>85,289</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,353</b>	<b>4,622</b>	<b>9,135</b>
District Unconditional Grant (Non-Wage)	9,353	4,622	9,135
<b>Development Revenues</b>	<b>61,064</b>	<b>61,064</b>	<b>62,068</b>
District Discretionary Development Equalization Grant	61,064	61,064	62,068
<b>Total Revenues shares</b>	<b>70,417</b>	<b>65,686</b>	<b>71,202</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,353	0	9,135
<b>Development Expenditure</b>			
Domestic Development	61,064	0	62,068
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,417</b>	<b>0</b>	<b>71,202</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:585 Lamwo District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	<b>2,000</b>
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228004 Maintenance – Other	0	0	1,135	0	0	<b>1,135</b>
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	<b>1,000</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>0</b>	<b>0</b>	<b>9,135</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,241	0	<b>1,241</b>
311101 Land	0	0	0	6,000	0	<b>6,000</b>
312101 Non-Residential Buildings	0	0	0	24,500	0	<b>24,500</b>
312103 Roads and Bridges	0	0	0	7,226	0	<b>7,226</b>
312104 Other Structures	0	0	0	11,100	0	<b>11,100</b>
314203 Finished goods	0	0	0	6,000	0	<b>6,000</b>
314204 Goods for resale	0	0	0	6,000	0	<b>6,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,068</b>	<b>0</b>	<b>62,068</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,068</b>	<b>0</b>	<b>62,068</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>62,068</b>	<b>0</b>	<b>71,202</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,135</b>	<b>62,068</b>	<b>0</b>	<b>71,202</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:585 Lamwo District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>105,941</b>	<b>22,546</b>	<b>125,372</b>
Urban Unconditional Grant (Non-Wage)	43,350	22,546	41,918
Urban Unconditional Grant (Wage)	62,591	0	83,454
<b>Development Revenues</b>	<b>26,228</b>	<b>25,899</b>	<b>28,522</b>
Urban Discretionary Development Equalization Grant	26,228	25,899	28,522
<b>Total Revenues shares</b>	<b>132,169</b>	<b>48,446</b>	<b>153,894</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	62,591	0	83,454
Non Wage	43,350	0	41,918

**Development Expenditure**

Domestic Development	26,228	0	28,522
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>132,169</b>	<b>0</b>	<b>153,894</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13814 Supervision of Sub County programme implementation						
211101 General Staff Salaries	0	83,454	0	0	0	83,454
211103 Allowances	0	0	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	431	0	0	431
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	487	0	0	487

**Vote:585 Lamwo District****FY 2018/19**

228004 Maintenance – Other	0	0	2,000	0	0	2,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>83,454</b>	<b>41,918</b>	<b>0</b>	<b>0</b>	<b>125,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>83,454</b>	<b>41,918</b>	<b>0</b>	<b>0</b>	<b>125,372</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	542	0	542
312101 Non-Residential Buildings	0	0	0	13,726	0	13,726
312213 ICT Equipment	0	0	0	3,884	0	3,884
314203 Finished goods	0	0	0	10,369	0	10,369
314204 Goods for resale	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,522</b>	<b>0</b>	<b>28,522</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,522</b>	<b>0</b>	<b>28,522</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>83,454</b>	<b>41,918</b>	<b>28,522</b>	<b>0</b>	<b>153,894</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>83,454</b>	<b>41,918</b>	<b>28,522</b>	<b>0</b>	<b>153,894</b>

**SubCounty/Town Council/Division: Palabek Ogili****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,416</b>	<b>7,121</b>	<b>9,374</b>
District Unconditional Grant (Non-Wage)	9,416	7,121	9,374
<b>Development Revenues</b>	<b>57,296</b>	<b>57,077</b>	<b>63,841</b>
District Discretionary Development Equalization Grant	57,296	57,077	63,841
<b>Total Revenues shares</b>	<b>66,712</b>	<b>64,199</b>	<b>73,215</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,416	0	9,374
<b>Development Expenditure</b>			
Domestic Development	57,296	0	63,841

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,712</b>	<b>0</b>	<b>73,215</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,324	0	0	2,324
227001 Travel inland	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	2,050	0	0	2,050
228004 Maintenance – Other	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,374</b>	<b>0</b>	<b>0</b>	<b>9,374</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,374</b>	<b>0</b>	<b>0</b>	<b>9,374</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,729	0	1,729
311101 Land	0	0	0	6,000	0	6,000
312101 Non-Residential Buildings	0	0	0	32,862	0	32,862
312103 Roads and Bridges	0	0	0	0	0	0
314204 Goods for resale	0	0	0	23,250	0	23,250
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,841</b>	<b>0</b>	<b>63,841</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,841</b>	<b>0</b>	<b>63,841</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,374</b>	<b>63,841</b>	<b>0</b>	<b>73,215</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,374</b>	<b>63,841</b>	<b>0</b>	<b>73,215</b>

**SubCounty/Town Council/Division: Padibe East****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

**Vote:585 Lamwo District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>9,353</b>	<b>6,981</b>	<b>9,194</b>
District Unconditional Grant (Non-Wage)	9,353	6,981	9,194
<i>Development Revenues</i>	<b>56,876</b>	<b>55,755</b>	<b>62,511</b>
District Discretionary Development Equalization Grant	56,876	55,755	62,511
<b>Total Revenues shares</b>	<b>66,229</b>	<b>62,735</b>	<b>71,705</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,353	0	9,194
<i>Development Expenditure</i>			
Domestic Development	56,876	0	62,511
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,229</b>	<b>0</b>	<b>71,705</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211103 Allowances	0	0	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	<b>1,000</b>
221012 Small Office Equipment	0	0	1,000	0	0	<b>1,000</b>
227001 Travel inland	0	0	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	2,000	0	0	<b>2,000</b>
228004 Maintenance – Other	0	0	194	0	0	<b>194</b>
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>9,194</b>	<b>0</b>	<b>0</b>	<b>9,194</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,194</b>	<b>0</b>	<b>0</b>	<b>9,194</b>



**Vote:585 Lamwo District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,250	0	<b>1,250</b>
311101 Land	0	0	0	16,000	0	<b>16,000</b>
312102 Residential Buildings	0	0	0	16,611	0	<b>16,611</b>
312104 Other Structures	0	0	0	10,050	0	<b>10,050</b>
312203 Furniture & Fixtures	0	0	0	9,600	0	<b>9,600</b>
314204 Goods for resale	0	0	0	9,000	0	<b>9,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,511</b>	<b>0</b>	<b>62,511</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,511</b>	<b>0</b>	<b>62,511</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,194</b>	<b>62,511</b>	<b>0</b>	<b>71,705</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,194</b>	<b>62,511</b>	<b>0</b>	<b>71,705</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>99,004</b>	<b>131,162</b>	<b>77,717</b>
Urban Unconditional Grant (Non-Wage)	36,414	37,276	35,990
Urban Unconditional Grant (Wage)	62,591	93,886	41,727
<b>Development Revenues</b>	<b>22,020</b>	<b>22,349</b>	<b>24,116</b>
Urban Discretionary Development Equalization Grant	22,020	22,349	24,116
<b>Total Revenues shares</b>	<b>121,024</b>	<b>153,511</b>	<b>101,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	62,591	0	41,727
Non Wage	36,414	0	35,990
<b>Development Expenditure</b>			
Domestic Development	22,020	0	24,116
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>121,024</b>	<b>0</b>	<b>101,833</b>

**Vote:585 Lamwo District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
211101 General Staff Salaries	0	41,727	0	0	0	41,727
211103 Allowances	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	569	0	0	569
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	4,421	0	0	4,421
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>0</b>	<b>41,727</b>	<b>35,990</b>	<b>0</b>	<b>0</b>	<b>77,717</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>41,727</b>	<b>35,990</b>	<b>0</b>	<b>0</b>	<b>77,717</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	24,116	0	24,116
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,116</b>	<b>0</b>	<b>24,116</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,116</b>	<b>0</b>	<b>24,116</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>41,727</b>	<b>35,990</b>	<b>24,116</b>	<b>0</b>	<b>101,833</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>41,727</b>	<b>35,990</b>	<b>24,116</b>	<b>0</b>	<b>101,833</b>