

Vote:585 Lamwo District

FY 2019/20

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	200,000	80,263	230,000
o/w Higher Local Government	200,000	80,263	230,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	3,736,078	3,129,770	7,521,728
o/w Higher Local Government	2,658,415	2,543,517	6,767,303
o/w Lower Local Government	1,077,664	547,605	754,425
Conditional Government Transfers	11,468,479	9,014,937	12,491,054
o/w Higher Local Government	11,468,479	9,014,937	12,491,054
o/w Lower Local Government	0	0	0
Other Government Transfers	6,422,505	1,327,187	9,330,596
o/w Higher Local Government	6,422,505	1,327,187	9,330,596
o/w Lower Local Government	0	0	0
External Financing	929,000	728,736	2,279,899
o/w Higher Local Government	929,000	728,736	2,279,899
o/w Lower Local Government	0	0	0
Grand Total	22,756,063	14,280,893	31,853,277
o/w Higher Local Government	21,678,399	13,694,640	31,098,852
o/w Lower Local Government	1,077,664	547,605	754,425

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,173,197	2,548,398	7,433,925
o/w Higher Local Government	2,095,533	2,000,793	6,679,500
o/w Lower Local Government	1,077,664	547,605	754,425
Finance	188,602	132,513	232,179
o/w Higher Local Government	188,602	132,513	232,179
o/w Lower Local Government	0	0	0
Statutory Bodies	476,669	306,321	552,442

Vote:585 Lamwo District**FY 2019/20**

o/w Higher Local Government	476,669	306,321	552,442
o/w Lower Local Government	0	0	0
Production and Marketing	1,821,193	807,327	1,473,691
o/w Higher Local Government	1,821,193	807,327	1,473,691
o/w Lower Local Government	0	0	0
Health	3,538,627	3,057,137	4,088,843
o/w Higher Local Government	3,538,627	3,057,137	4,088,843
o/w Lower Local Government	0	0	0
Education	6,766,512	5,177,639	8,093,379
o/w Higher Local Government	6,766,512	5,177,639	8,093,379
o/w Lower Local Government	0	0	0
Roads and Engineering	1,547,384	1,245,732	1,250,354
o/w Higher Local Government	1,547,384	1,245,732	1,250,354
o/w Lower Local Government	0	0	0
Water	325,014	302,532	312,736
o/w Higher Local Government	325,014	302,532	312,736
o/w Lower Local Government	0	0	0
Natural Resources	202,216	81,339	203,990
o/w Higher Local Government	202,216	81,339	203,990
o/w Lower Local Government	0	0	0
Community Based Services	4,570,951	487,328	8,022,019
o/w Higher Local Government	4,570,951	487,328	8,022,019
o/w Lower Local Government	0	0	0
Planning	105,292	65,389	112,871
o/w Higher Local Government	105,292	65,389	112,871
o/w Lower Local Government	0	0	0
Internal Audit	40,407	30,590	40,101
o/w Higher Local Government	40,407	30,590	40,101
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	36,747
o/w Higher Local Government	0	0	36,747

Vote:585 Lamwo District

FY 2019/20

o/w Lower Local Government	0	0	0
Grand Total	22,756,063	14,242,245	31,853,277
<i>o/w Higher Local Government</i>	<i>21,678,399</i>	<i>13,694,640</i>	<i>31,098,852</i>
<i>o/w: Wage:</i>	<i>9,405,997</i>	<i>7,071,360</i>	<i>9,859,150</i>
<i>Non-Wage Reccurent:</i>	<i>4,702,308</i>	<i>2,796,562</i>	<i>4,112,154</i>
<i>Domestic Devt:</i>	<i>6,641,094</i>	<i>3,097,981</i>	<i>14,847,649</i>
<i>External Financing:</i>	<i>929,000</i>	<i>728,736</i>	<i>2,279,899</i>
<i>o/w Lower Local Government</i>	<i>1,077,664</i>	<i>547,605</i>	<i>754,425</i>
<i>o/w: Wage:</i>	<i>125,181</i>	<i>62,591</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>181,633</i>	<i>90,817</i>	<i>176,295</i>
<i>Domestic Devt:</i>	<i>770,849</i>	<i>394,198</i>	<i>578,130</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:585 Lamwo District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	200,000	80,263	230,000
Animal & Crop Husbandry related Levies	21,000	0	21,000
Application Fees	6,000	12,611	6,000
Beer	2,000	0	0
Business licenses	12,000	0	13,199
Ground rent	5,000	0	0
Liquor licenses	0	0	2,000
Local Hotel Tax	100	0	0
Local Services Tax	49,000	40,472	50,000
Market /Gate Charges	14,200	0	13,001
Miscellaneous receipts/income	1,000	27,180	10,000
Other Fees and Charges	17,700	0	0
Property related Duties/Fees	0	0	2,000
Registration of Businesses	0	0	17,800
Sale of non-produced Government Properties/assets	67,000	0	90,000
Street Parking fees	5,000	0	5,000
2a. Discretionary Government Transfers	3,736,078	3,129,770	7,521,728
District Discretionary Development Equalization Grant	1,227,712	1,227,712	5,038,414
District Unconditional Grant (Non-Wage)	589,944	442,458	566,934
District Unconditional Grant (Wage)	1,662,695	1,254,144	1,676,336
Urban Discretionary Development Equalization Grant	52,638	52,638	41,680
Urban Unconditional Grant (Non-Wage)	77,908	58,431	73,183
Urban Unconditional Grant (Wage)	125,181	94,387	125,181
2b. Conditional Government Transfer	11,468,479	9,014,937	12,491,054
Sector Conditional Grant (Wage)	7,743,302	5,824,319	8,057,633
Sector Conditional Grant (Non-Wage)	1,394,836	964,434	1,762,102
Sector Development Grant	1,892,658	1,892,658	1,932,188
Transitional Development Grant	21,053	21,053	19,802
General Public Service Pension Arrears (Budgeting)	0	0	163,965
Pension for Local Governments	139,160	104,370	177,894
Gratuity for Local Governments	277,471	208,103	377,471
2c. Other Government Transfer	6,422,505	2,729,950	9,330,596
Northern Uganda Social Action Fund (NUSAF)	1,162,013	989,757	1,162,013
Support to PLE (UNEB)	6,900	0	6,900
Uganda Road Fund (URF)	1,000,057	930,754	732,711

Vote:585 Lamwo District**FY 2019/20**

Uganda Women Entrepreneurship Program(UWEP)	296,397	187,371	0
Vegetable Oil Development Project	150,000	65,000	150,000
Youth Livelihood Programme (YLP)	759,472	33,288	759,472
Project for Restoration of Livelihood in Northern Region (PRELNOR)	767,775	479,202	780,000
Regional Pastoral Livelihoods Resilience Project	28,300	0	0
Support to Production Extension Services	251,591	0	0
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	44,578	5,739,500
3. External Financing	929,000	728,736	2,279,899
United Nations Children Fund (UNICEF)	210,000	356,479	1,155,464
United Nations Population Fund (UNPF)	0	0	218,798
United Nations Capital Development Fund (UNCDF)	0	0	46,637
United Nations High Commission for Refugees (UNHCR)	719,000	372,257	719,000
UK Department for International Development (DFID)	0	0	80,000
Research Triangle Institute (RTI)	0	0	60,000
Total Revenues shares	22,756,063	15,683,656	31,853,277

Vote:585 Lamwo District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,627,496	1,236,621	1,954,847
District Unconditional Grant (Non-Wage)	81,666	106,407	81,448
District Unconditional Grant (Wage)	1,051,761	788,821	968,887
General Public Service Pension Arrears (Budgeting)	0	0	163,965
Gratuity for Local Governments	277,471	208,103	377,471
Locally Raised Revenues	77,438	28,919	60,000
Pension for Local Governments	139,160	104,370	177,894
Urban Unconditional Grant (Wage)	0	0	125,181
Development Revenues	468,038	764,173	4,724,653
District Discretionary Development Equalization Grant	168,254	544,811	4,373,093
External Financing	299,784	219,362	351,560
Total Revenues shares	2,095,533	2,000,793	6,679,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,051,761	652,515	1,094,068
Non Wage	575,734	211,093	860,778
Development Expenditure			
Domestic Development	168,254	12,000	4,373,093
External Financing	299,784	0	351,560
Total Expenditure	2,095,533	875,608	6,679,500

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

Vote:585 Lamwo District

FY 2019/20

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,051,761	0	0	0	1,051,761	1,094,068	0	0	0	1,094,068
211103 Allowances (Incl. Casuals, Temporary)	0	14,400	0	0	14,400	0	3,000	20,000	60,000	83,000
212105 Pension for Local Governments	0	139,160	0	0	139,160	0	177,894	0	0	177,894
212107 Gratuity for Local Governments	0	277,471	0	0	277,471	0	377,471	0	0	377,471
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	5,000	0	7,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	16,000	4,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	20,000	0	22,000
221003 Staff Training	0	0	0	0	0	0	0	30,000	0	30,000
221006 Commissions and related charges	0	0	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	1,000	4,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	18,000	8,000	26,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	10,000	8,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,372	0	0	5,372	0	12,501	16,000	12,000	40,501
221012 Small Office Equipment	0	1,400	0	0	1,400	0	1,354	16,000	26,081	43,435
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000	0	3,903	3,000	0	6,903
221017 Subscriptions	0	4,000	0	0	4,000	0	4,000	401	0	4,401
222001 Telecommunications	0	2,000	0	0	2,000	0	2,000	6,000	21,880	29,880
223004 Guard and Security services	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	22,334	0	0	22,334	0	26,322	57,155	76,334	159,811
227004 Fuel, Lubricants and Oils	0	17,731	0	0	17,731	0	0	60,000	75,265	135,265
228002 Maintenance - Vehicles	0	11,000	0	0	11,000	0	15,000	41,079	60,000	116,079
273101 Medical expenses (To general Public)	0	0	0	0	0	0	2,001	0	0	2,001
282102 Fines and Penalties/ Court wards	0	2,000	0	0	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	2,000	0	2,000
282151 Fines and Penalties – to other govt units	0	3,000	0	0	3,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	163,965	0	0	163,965
Total Cost of output138101	1,051,761	512,867	0	0	1,564,629	1,094,068	798,911	334,636	351,560	2,579,175
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,680	0	0	4,680

Vote:585 Lamwo District**FY 2019/20**

213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600	0	920	0	0	920
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,400	0	0	8,400
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output138102	0	20,000	0	0	20,000	0	25,000	0	0	25,000

138103 Capacity Building for HLG

221002 Workshops and Seminars	0	0	0	0	0	0	0	10,018	0	10,018
221003 Staff Training	0	0	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	4,922	0	4,922
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	0	10,814	0	10,814
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	8,600	0	8,600
Total Cost of output138103	0	0	0	0	0	0	0	44,354	0	44,354

138104 Supervision of Sub County programme implementation

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138104	0	10,000	0	0	10,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138105	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138106 Office Support services

213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of output138106	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138108 Assets and Facilities Management

228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	0	3,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000

Vote:585 Lamwo District

FY 2019/20

Total Cost of output138108	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138109 Payroll and Human Resource Management Systems										
221011 Printing, Stationery, Photocopying and Binding	0	3,867	0	0	3,867	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,867	0	0	1,867
Total Cost of output138109	0	5,867	0	0	5,867	0	5,867	0	0	5,867
138111 Records Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output138111	0	5,000	0	0	5,000	0	4,000	0	0	4,000
138112 Information collection and management										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,300	0	0	2,300
221012 Small Office Equipment	0	296	0	0	296	0	0	0	0	0
227001 Travel inland	0	704	0	0	704	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
Total Cost of output138112	0	3,000	0	0	3,000	0	5,000	0	0	5,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,200	0	0	1,200
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of output138113	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	1,051,761	575,734	0	0	1,627,496	1,094,068	860,778	378,990	351,560	2,685,397
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	299,784	299,784	0	0	0	0	0
311101 Land	0	0	9,000	0	9,000	0	0	20,000	0	20,000

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Lamwo Town Council		County: Lamwo		20,000	
<i>LCII: Ogwech</i>	<i>Titling of district H/Q land</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>20,000</i>	
312101 Non-Residential Buildings	0	0	0	0	1,155,103
Total for LCIII: Lamwo Town Council		County: Lamwo		1,155,103	
<i>LCII: Ogwech</i>	<i>Construction of administration block</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>305,103</i>	
<i>LCII: Ogwech</i>	<i>Construction of District resource center</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>800,000</i>	
<i>LCII: Ogwech</i>	<i>Renovation of old admin block</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>50,000</i>	
312103 Roads and Bridges	0	0	0	0	2,251,000
Total for LCIII: Palabek Kal		County: Lamwo		1,450,000	
<i>LCII: Ayuu Alali</i>	<i>Rehabilitation of Kal-Pangira bridge</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>700,000</i>	
<i>LCII: Lamwo</i>	<i>Rehabilitation of Kal-Olebi road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>750,000</i>	
Total for LCIII: Padibe West		County: Lamwo		153,000	
<i>LCII: Abakadyak</i>	<i>Rehabilitation of Laguri-Padibet TC road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>153,000</i>	
Total for LCIII: Madi Opei		County: Lamwo		165,000	
<i>LCII: Okol</i>	<i>Rehabilitation of Okol Kapeta-Doggwenyu road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>165,000</i>	
Total for LCIII: Palabek Ogili		County: Lamwo		210,000	
<i>LCII: Lugwar</i>	<i>Rehabilitation of Lugwar PS-Lugede road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>210,000</i>	

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Padibe East			County: Lamwo							273,000
LCII: Katum	Rehabilitation of Katum-Doglokutu road	Roads and Bridges - Construction Services-1560	Source: District Discretionary Development Equalization Grant							273,000
312104 Other Structures	0	0	22,304	0	22,304	0	0	565,000	0	565,000
Total for LCIII: Palabek Kal			County: Lamwo							170,000
LCII: Kal	Installation of street light at Kal S/C	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant							170,000
Total for LCIII: Padibe Town Council			County: Lamwo							170,000
LCII: Atwol	Installation of street light at Padibe TC	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant							170,000
Total for LCIII: Lamwo Town Council			County: Lamwo							225,000
LCII: Ogwech	Installation of street light at Lamwo TC	Construction Services - Straight Lights-411	Source: District Discretionary Development Equalization Grant							225,000
312201 Transport Equipment	0	0	78,000	0	78,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Lamwo Town Council			County: Lamwo							3,000
LCII: Ogwech	Supply of speakers gaments	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant							3,000
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	50,950	0	50,950	0	0	0	0	0
Total Cost of output138172	0	0	168,254	299,784	468,038	0	0	3,994,103	0	3,994,103
Total Cost of Capital Purchases	0	0	168,254	299,784	468,038	0	0	3,994,103	0	3,994,103
Total cost of District and Urban Administration	1,051,761	575,734	168,254	299,784	2,095,533	1,094,068	860,778	4,373,093	351,560	6,679,500
Total cost of Administration	1,051,761	575,734	168,254	299,784	2,095,533	1,094,068	860,778	4,373,093	351,560	6,679,500

Vote:585 Lamwo District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	188,602	132,513	185,541
District Unconditional Grant (Non-Wage)	60,000	45,000	52,000
District Unconditional Grant (Wage)	101,994	76,496	115,541
Locally Raised Revenues	26,608	11,017	18,000
Development Revenues	0	0	46,637
External Financing	0	0	46,637
Total Revenues shares	188,602	132,513	232,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,994	73,330	115,541
Non Wage	86,608	54,954	70,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	46,637
Total Expenditure	188,602	128,283	232,179

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	101,994	0	0	0	101,994	115,541	0	0	0	115,541
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	17,102	0	0	17,102	0	6,500	0	0	6,500
221012 Small Office Equipment	0	996	0	0	996	0	996	0	0	996

Vote:585 Lamwo District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	1,812	0	0	1,812	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	13,298	0	0	13,298	0	16,666	0	0	16,666
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,836	0	0	3,836
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	7,079	0	0	7,079
228004 Maintenance – Other	0	0	0	0	0	0	1,524	0	0	1,524
Total Cost of output148101	101,994	45,108	0	0	147,102	115,541	37,500	0	0	153,041

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	837	837
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	2,400	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	10,000	12,000
222001 Telecommunications	0	500	0	0	500	0	500	0	400	900
227001 Travel inland	0	0	0	0	0	0	3,000	0	8,000	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	8,000	11,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	11,200	11,200
Total Cost of output148102	0	11,500	0	0	11,500	0	9,000	0	46,637	55,637

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	0	500
Total Cost of output148103	0	500	0	0	500	0	500	0	0	500

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output148104	0	6,000	0	0	6,000	0	6,000	0	0	6,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,500	0	0	2,500
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

227001 Travel inland	0	8,200	0	0	8,200	0	6,479	0	0	6,479
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,020	0	0	2,020
Total Cost of output148105	0	19,500	0	0	19,500	0	14,000	0	0	14,000
148107 Sector Capacity Development										
221003 Staff Training	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of output148107	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	101,994	86,608	0	0	188,602	115,541	70,000	0	46,637	232,179
Total cost of Financial Management and Accountability(LG)	101,994	86,608	0	0	188,602	115,541	70,000	0	46,637	232,179
Total cost of Finance	101,994	86,608	0	0	188,602	115,541	70,000	0	46,637	232,179

Vote:585 Lamwo District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	428,669	306,321	502,442
District Unconditional Grant (Non-Wage)	228,553	175,916	217,374
District Unconditional Grant (Wage)	135,116	101,357	156,268
Locally Raised Revenues	65,000	29,048	128,800
Development Revenues	48,000	0	50,000
External Financing	48,000	0	50,000
Total Revenues shares	476,669	306,321	552,442
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,116	51,938	156,268
Non Wage	293,553	184,027	346,174
Development Expenditure			
Domestic Development	0	0	0
External Financing	48,000	0	50,000
Total Expenditure	476,669	235,965	552,442

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	53,468	0	0	0	53,468	138,268	0	0	0	138,268
211103 Allowances (Incl. Casuals, Temporary)	0	5,200	0	0	5,200	0	175,226	0	0	175,226
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

221012 Small Office Equipment	0	700	0	0	700	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,792	0	0	9,792	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,535	0	0	5,535	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	400	0	0	400	0	0	0	0	0
Total Cost of output138201	53,468	29,928	0	0	83,396	138,268	175,226	0	0	313,494

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
Total Cost of output138202	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138203 LG staff recruitment services

211101 General Staff Salaries	18,000	0	0	0	18,000	18,000	0	0	0	18,000
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	18,000	0	0	18,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	2,200	0	0	2,200
Total Cost of output138203	18,000	14,000	0	0	32,000	18,000	28,000	0	0	46,000

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
Total Cost of output138204	0	6,000	0	0	6,000	0	6,000	0	0	6,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	10,500	0	0	10,500	0	9,720	0	0	9,720
221009 Welfare and Entertainment	0	0	0	0	0	0	864	0	0	864
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	216	0	0	216

Vote:585 Lamwo District

FY 2019/20

221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	800	0	0	800
Total Cost of output138205	0	12,000	0	0	12,000	0	12,000	0	0	12,000

138206 LG Political and executive oversight

211101 General Staff Salaries	63,648	0	0	0	63,648	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	175,225	0	0	175,225	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	19,020	0	0	19,020
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,928	0	0	16,928
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output138206	63,648	175,225	0	0	238,873	0	70,948	0	0	70,948

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	50,400	0	0	50,400	0	48,000	0	50,000	98,000
Total Cost of output138207	0	50,400	0	0	50,400	0	48,000	0	50,000	98,000
Total Cost of Higher LG Services	135,116	293,553	0	0	428,669	156,268	346,174	0	50,000	552,442

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	48,000	48,000	0	0	0	0	0
Total Cost of output138272	0	0	0	48,000	48,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	48,000	48,000	0	0	0	0	0
Total cost of Local Statutory Bodies	135,116	293,553	0	48,000	476,669	156,268	346,174	0	50,000	552,442
Total cost of Statutory Bodies	135,116	293,553	0	48,000	476,669	156,268	346,174	0	50,000	552,442

Vote:585 Lamwo District

FY 2019/20

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,681,230	667,389	1,363,773
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
District Unconditional Grant (Wage)	42,119	31,589	0
Locally Raised Revenues	3,611	4,500	1,000
Other Transfers from Central Government	1,197,666	300,633	930,000
Sector Conditional Grant (Non-Wage)	188,873	141,655	183,812
Sector Conditional Grant (Wage)	245,961	186,762	245,961
Development Revenues	139,962	139,938	109,917
District Discretionary Development Equalization Grant	24,665	24,641	0
Sector Development Grant	115,297	115,297	109,917
Total Revenues shares	1,821,193	807,327	1,473,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	288,080	216,060	245,961
Non Wage	1,393,150	449,038	1,117,812
Development Expenditure			
Domestic Development	139,962	0	109,917
External Financing	0	0	0
Total Expenditure	1,821,193	665,098	1,473,691

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	245,961	0	0	0	245,961	245,961	0	0	0	245,961
211103 Allowances (Incl. Casuals, Temporary)	0	398,000	0	0	398,000	0	363,927	0	0	363,927
221002 Workshops and Seminars	0	146,096	0	0	146,096	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	42,601	0	0	42,601
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000	0	42,160	0	0	42,160
221012 Small Office Equipment	0	5,000	0	0	5,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	11,000	0	0	11,000	0	6,050	0	0	6,050
224006 Agricultural Supplies	0	93,000	0	0	93,000	0	59,413	0	0	59,413
227001 Travel inland	0	169,000	0	0	169,000	0	108,879	0	0	108,879
227004 Fuel, Lubricants and Oils	0	82,000	0	0	82,000	0	130,708	0	0	130,708
228002 Maintenance - Vehicles	0	32,000	0	0	32,000	0	23,400	0	0	23,400
Total Cost of output018101	245,961	965,896	0	0	1,211,857	245,961	777,138	0	0	1,023,099

018104 Planning, Monitoring/Quality Assurance and Evaluation

211101 General Staff Salaries	42,119	0	0	0	42,119	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	107,305	0	0	107,305	0	97,357	0	0	97,357
221002 Workshops and Seminars	0	40,000	0	0	40,000	0	0	0	0	0
221003 Staff Training	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	10,800	0	0	10,800	0	18,374	0	0	18,374
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000	0	7,271	0	0	7,271
221012 Small Office Equipment	0	2,000	0	0	2,000	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	2,000	0	0	2,000	0	4,675	0	0	4,675
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	96,441	0	0	96,441	0	34,000	0	0	34,000
227004 Fuel, Lubricants and Oils	0	47,052	0	0	47,052	0	90,452	0	0	90,452
228002 Maintenance - Vehicles	0	40,677	0	0	40,677	0	42,400	0	0	42,400
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018104	42,119	374,675	0	0	416,794	0	304,529	0	0	304,529
Total Cost of Higher LG Services	288,080	1,340,571	0	0	1,628,651	245,961	1,081,667	0	0	1,327,628

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018151 LLG Extension Services (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	70,713	0	70,713
---------------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Lamwo Town Council **County: Lamwo** **70,713**

LCII: Ogwech District HQs Supply of assorted planting and stocking materials Source: Sector Development Grant 70,713

Vote:585 Lamwo District

FY 2019/20

Total Cost of output018151	0	0	0	0	0	0	0	70,713	0	70,713
Total Cost of Lower Local Services	0	0	0	0	0	0	0	70,713	0	70,713
Total cost of Agricultural Extension Services	288,080	1,340,571	0	0	1,628,651	245,961	1,081,667	70,713	0	1,398,341

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

211103 Allowances (Incl. Casuals, Temporary)	0	4,640	0	0	4,640	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	56	0	0	56
227001 Travel inland	0	2,000	0	0	2,000	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018201	0	12,800	0	0	12,800	0	2,056	0	0	2,056

018202 Cross cutting Training (Development Centres)

211103 Allowances (Incl. Casuals, Temporary)	0	1,360	0	0	1,360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output018202	0	7,840	0	0	7,840	0	0	0	0	0

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	56	0	0	56
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	280	0	0	280
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	850	0	0	850
Total Cost of output018203	0	3,000	0	0	3,000	0	2,186	0	0	2,186

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,495	0	0	1,495	0	1,495	0	0	1,495
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	1,120	0	0	1,120	0	1,420	0	0	1,420
Total Cost of output018204	0	3,015	0	0	3,015	0	3,015	0	0	3,015

018205 Crop disease control and regulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,360	0	0	3,360
--	---	---	---	---	---	---	-------	---	---	-------

Vote:585 Lamwo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of output018205	0	0	0	0	0	0	7,640	0	0	7,640

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	2,868	0	0	2,868	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280	0	120	0	0	120
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,418	0	0	2,418	0	2,418	0	0	2,418
Total Cost of output018207	0	7,566	0	0	7,566	0	6,938	0	0	6,938

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	56	0	0	56
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	1,298	0	0	1,298	0	800	0	0	800
Total Cost of output018211	0	3,298	0	0	3,298	0	2,056	0	0	2,056

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,094	0	0	6,094
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output018212	0	0	0	0	0	0	12,254	0	0	12,254
Total Cost of Higher LG Services	0	37,519	0	0	37,519	0	36,145	0	0	36,145

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

018272 Administrative Capital

312104 Other Structures	0	0	27,000	0	27,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output018272	0	0	43,000	0	43,000	0	0	0	0	0

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	12,969	0	12,969
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Palabek Kal **County: Lamwo** **6,485**

LCII: Kal Apiary demonstration at Pamwa Construction Services - Operational Activities -404 Source: Sector Development Grant 6,485

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Madi Opei		County: Lamwo		6,485						
<i>LCII: Pobura</i>	<i>Apiary demonstration at Pobutu</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i>	<i>6,485</i>						
312202 Machinery and Equipment	0	0	0	0	0	0	0	26,235	0	26,235
Total for LCIII: Lamwo Town Council		County: Lamwo		26,235						
<i>LCII: Ogwech</i>	<i>Laboratory equipment District Headquarter</i>	<i>Machinery and Equipment - Laboratory Equipment-1070</i>	<i>Source: Sector Development Grant</i>	<i>11,235</i>						
<i>LCII: Ogwech</i>	<i>Mobile Maize sheller at District Hqs</i>	<i>Machinery and Equipment - Processing Line-1102</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>						
312301 Cultivated Assets	0	0	12,129	0	12,129	0	0	0	0	0
Total Cost of output018275	0	0	12,129	0	12,129	0	0	39,204	0	39,204
018281 Cattle dip construction										
312104 Other Structures	0	0	24,665	0	24,665	0	0	0	0	0
Total Cost of output018281	0	0	24,665	0	24,665	0	0	0	0	0
018284 Plant clinic/mini laboratory construction										
312101 Non-Residential Buildings	0	0	60,168	0	60,168	0	0	0	0	0
Total Cost of output018284	0	0	60,168	0	60,168	0	0	0	0	0
Total Cost of Capital Purchases	0	0	139,962	0	139,962	0	0	39,204	0	39,204
Total cost of District Production Services	0	37,519	139,962	0	177,481	0	36,145	39,204	0	75,349

0183 District Commercial Services

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018301 Trade Development and Promotion Services											
211103 Allowances (Incl. Casuals, Temporary)	0	1,677	0	0	0	1,677	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	384	0	0	0	384	0	0	0	0	0
Total Cost of output018301	0	3,061	0	0	0	3,061	0	0	0	0	0
018302 Enterprise Development Services											
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	0	1,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	0	300	0	0	0	0	0
222001 Telecommunications	0	200	0	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,700	0	0	0	1,700	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

Total Cost of output018302	0	4,000	0	0	4,000	0	0	0	0	0
018303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,650	0	0	1,650	0	0	0	0	0
221009 Welfare and Entertainment	0	1,550	0	0	1,550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output018303	0	5,000	0	0	5,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output018304	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	0	15,061	0	0	15,061	0	0	0	0	0
Total cost of District Commercial Services	0	15,061	0	0	15,061	0	0	0	0	0
Total cost of Production and Marketing	288,080	1,393,150	139,962	0	1,821,193	245,961	1,117,812	109,917	0	1,473,691

Vote:585 Lamwo District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,698,405	2,024,775	2,796,400
District Unconditional Grant (Non-Wage)	6,000	4,500	9,000
District Unconditional Grant (Wage)	86,000	64,500	0
Locally Raised Revenues	3,611	1,083	1,000
Sector Conditional Grant (Non-Wage)	133,805	100,354	185,782
Sector Conditional Grant (Wage)	2,468,989	1,854,338	2,600,618
Development Revenues	840,221	996,692	1,292,443
District Discretionary Development Equalization Grant	80,000	79,992	100,000
External Financing	200,000	356,479	1,181,947
Sector Development Grant	560,221	560,221	10,495
Total Revenues shares	3,538,627	3,021,467	4,088,843
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,554,989	1,917,725	2,600,618
Non Wage	143,416	98,199	195,782
Development Expenditure			
Domestic Development	640,221	2,355	110,495
External Financing	200,000	0	1,181,947
Total Expenditure	3,538,627	2,018,280	4,088,843

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	71,400	71,400
221003 Staff Training	0	0	0	0	0	0	0	0	27,413	27,413

Vote:585 Lamwo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	20,000	20,500
227001 Travel inland	0	0	0	0	0	0	500	0	332,000	332,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	123,906	124,906
Total Cost of output088101	0	0	0	0	0	0	2,000	0	580,719	582,719

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	0	0	0	500	0	132,000	132,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	8,000	9,500
Total Cost of output088105	0	0	0	0	0	0	2,000	0	140,000	142,000

088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,238	0	0	7,238
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,362	0	0	9,362
Total Cost of output088106	0	0	0	0	0	0	30,000	0	0	30,000

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,000	6,000
Total Cost of output088107	0	0	0	0	0	0	0	0	40,000	40,000
Total Cost of Higher LG Services	0	0	0	0	0	0	34,000	0	760,719	794,719

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	7,157	0	0	7,157	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	4,124	0	0	4,124	0	485	0	0	485
--	---	-------	---	---	-------	---	-----	---	---	-----

Total for LCIII: Padibe Town Council **County: Lamwo** **485**

LCII: Atwol *ST Peter and Paul HCIII, Transfer to ST Peter and Paul HCIII* *Source: Sector Conditional Grant (Non-Wage)* *485*

Total Cost of output088153	0	11,282	0	0	11,282	0	7,642	0	0	7,642
-----------------------------------	----------	---------------	----------	----------	---------------	----------	--------------	----------	----------	--------------

Vote:585 Lamwo District

FY 2019/20

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	98,370	0	0	98,370	0	141,140	0	0	141,140
---	---	--------	---	---	--------	---	---------	---	---	---------

Total for LCIII: Agoro		County: Lamwo	15,237
LCII: Pawach	Transfer to Pawach HCII, Agoro Subcounty	PAWACH HC II	Source: Sector Conditional Grant (Non-Wage) 3,200
LCII: Pobar	Transfer to AGORO HCIII	AGORO HC III	Source: Sector Conditional Grant (Non-Wage) 7,619
LCII: Potika	Transfer to Potika HCII, potika parish	POTIKA HCII	Source: Sector Conditional Grant (Non-Wage) 4,419
Total for LCIII: Lokung		County: Lamwo	13,047
LCII: Dibolyec	Transfer to Dibolyec HCII	DIBOLYEC HCII	Source: Sector Conditional Grant (Non-Wage) 4,419
LCII: Licwa	Transfer to Ngomoromo HCII	NGOMOROMO HCII	Source: Sector Conditional Grant (Non-Wage) 4,209
LCII: Pangira	Pangira HC II	PANGIRA HCII	Source: Sector Conditional Grant (Non-Wage) 4,419
Total for LCIII: Palabek Gem		County: Lamwo	11,428
LCII: Anaka	Transfer to ANAKA HCII	ANAKA HCII	Source: Sector Conditional Grant (Non-Wage) 3,809
LCII: Moroto	Transfer to Palabek Gem HCIII	PALABEK GEM HCIII	Source: Sector Conditional Grant (Non-Wage) 7,619
Total for LCIII: Palabek Kal		County: Lamwo	14,019
LCII: Kal	Transfer to Palabek Kal HCIII	PALABEK KAL HCIII	Source: Sector Conditional Grant (Non-Wage) 7,619
LCII: Kal	Transfer to Pauma HCII, Palabek Kal	PAUMA HCII	Source: Sector Conditional Grant (Non-Wage) 3,200
LCII: Lamwo	Transfer to Kapeta HCII, Lamwo parish	KAPETA HCII	Source: Sector Conditional Grant (Non-Wage) 3,200
Total for LCIII: Padibe West		County: Lamwo	9,819
LCII: Madi Kiloc	Transfer to Madi Kiloc HCII, Madi Kiloc parish	MADI KILOC HCII	Source: Sector Conditional Grant (Non-Wage) 3,200
LCII: Madi Kiloc	Transfer to PADIBE WEST HCIII	PADIBE WEST HCIII	Source: Sector Conditional Grant (Non-Wage) 6,619
Total for LCIII: Madi Opei		County: Lamwo	21,256
LCII: Kal	Transfer to Madi Opei HCIV	MADI OPEI HCIV	Source: Sector Conditional Grant (Non-Wage) 17,237
LCII: Okol	Okol HC II, Okol parish	OKOL HCII	Source: Sector Conditional Grant (Non-Wage) 4,019
Total for LCIII: Paloga		County: Lamwo	7,619
LCII: Paloga	Transfer to Paloga HCIII	PALOGA HCIII	Source: Sector Conditional Grant (Non-Wage) 7,619
Total for LCIII: Padibe Town Council		County: Lamwo	22,051
LCII: Atwol	Transfer to Padibe HCIV	PADIBE HCIV	Source: Sector Conditional Grant (Non-Wage) 22,051
Total for LCIII: Palabek Ogili		County: Lamwo	12,037
LCII: Apyetta	Transfer to Apyetta HCII	APYETTA HCII	Source: Sector Conditional Grant (Non-Wage) 4,419
LCII: Lugwar	Transfer to Palabek Ogili HC III	PALABEK OGILI HCIII	Source: Sector Conditional Grant (Non-Wage) 7,619

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Padibe East				County: Lamwo				7,009			
LCII: Katum	KATUM HCII, Katum parish	KATUM HCII	Source: Sector Conditional Grant (Non-Wage)				3,809				
LCII: Wangtit	Transfer to Ogako HCII	OGAKO HCII	Source: Sector Conditional Grant (Non-Wage)				3,200				
Total for LCIII: Lamwo Town Council				County: Lamwo				7,619			
LCII: Olebi	Transfer to LOKUNG HCIII	LOKUNG HCIII	Source: Sector Conditional Grant (Non-Wage)				7,619				
Total Cost of output088154		0	98,370	0	0	98,370	0	141,140	0	0	141,140
088155 Standard Pit Latrine Construction (LLS.)											
263201 LG Conditional grants (Capital)		0	0	16,880	0	16,880	0	0	0	0	0
Total Cost of output088155		0	0	16,880	0	16,880	0	0	0	0	0
Total Cost of Lower Local Services		0	109,652	16,880	0	126,532	0	148,782	0	0	148,782
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	200,000	200,000	0	0	0	0	0
Total Cost of output088172		0	0	0	200,000	200,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312201 Transport Equipment		0	0	0	0	0	0	0	0	75,001	75,001
Total for LCIII: Lamwo Town Council				County: Lamwo				75,001			
LCII: Ogwech	Supply of motorcycles	Transport Equipment - Motorcycles-1920		Source: External Financing				75,001			
312202 Machinery and Equipment		0	0	0	0	0	0	0	0	176,228	176,228
Total for LCIII: Lamwo Town Council				County: Lamwo				176,228			
LCII: Ogwech	Supply of assorted machineries & equipment	Machinery and Equipment - Assorted Equipment-1004		Source: External Financing				176,228			
312212 Medical Equipment		0	0	0	0	0	0	0	0	170,000	170,000
Total for LCIII: Lamwo Town Council				County: Lamwo				170,000			
LCII: Ogwech	Supply of assorted medical equipment	Equipment - Assorted Medical Equipment-509		Source: External Financing				170,000			
Total Cost of output088175		0	0	0	0	0	0	0	0	421,229	421,229
088181 Staff Houses Construction and Rehabilitation											
312102 Residential Buildings		0	0	120,000	0	120,000	0	0	0	0	0
Total Cost of output088181		0	0	120,000	0	120,000	0	0	0	0	0
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	160,000	0	160,000	0	0	10,495	0	10,495

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Agoro		County: Lamwo	2,077
<i>LCII: Pobar</i>	<i>Agoro HCIII</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: Sector Development Grant 2,077</i>
Total for LCIII: Palabek Gem		County: Lamwo	7,598
<i>LCII: Moroto</i>	<i>Palabek Gem HCIII</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant 7,598</i>
Total for LCIII: Madi Opei		County: Lamwo	820
<i>LCII: Kal</i>	<i>Madi Opei HCIV</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 820</i>

Total Cost of output088182	0	0	160,000	0	160,000	0	0	10,495	0	10,495
-----------------------------------	----------	----------	----------------	----------	----------------	----------	----------	---------------	----------	---------------

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	183,341	0	183,341	0	0	0	0	0
Total Cost of output088183	0	0	183,341	0	183,341	0	0	0	0	0

088185 Specialist Health Equipment and Machinery

312203 Furniture & Fixtures	0	0	55,000	0	55,000	0	0	0	0	0
Total Cost of output088185	0	0	55,000	0	55,000	0	0	0	0	0

Total Cost of Capital Purchases	0	0	518,341	200,000	718,341	0	0	10,495	421,229	431,724
--	----------	----------	----------------	----------------	----------------	----------	----------	---------------	----------------	----------------

Total cost of Primary Healthcare	0	109,652	535,221	200,000	844,873	0	182,782	10,495	1,181,947	1,375,224
---	----------	----------------	----------------	----------------	----------------	----------	----------------	---------------	------------------	------------------

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	2,554,989	0	0	0	2,554,989	2,600,618	0	0	0	2,600,618
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	2,611	0	0	2,611	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	253	0	0	253	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	7,772	0	0	7,772	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500	0	6,000	0	0	6,000

Vote:585 Lamwo District

FY 2019/20

228002 Maintenance - Vehicles	0	7,628	0	0	7,628	0	3,000	0	0	3,000
Total Cost of output088301	2,554,989	32,264	0	0	2,587,253	2,600,618	10,000	0	0	2,610,618
088302 Healthcare Services Monitoring and Inspection										
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output088302	0	1,500	0	0	1,500	0	3,000	0	0	3,000
Total Cost of Higher LG Services	2,554,989	33,764	0	0	2,588,753	2,600,618	13,000	0	0	2,613,618
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	80,000	0	80,000	0	0	100,000	0	100,000
Total for LCIII: Lamwo Town Council	County: Lamwo				100,000					
<i>LCII: Ogwech</i>	<i>District Headquarters, Office block completion</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>100,000</i>	
Total Cost of output088372	0	0	80,000	0	80,000	0	0	100,000	0	100,000
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output088375	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	105,000	0	105,000	0	0	100,000	0	100,000
Total cost of Health Management and Supervision	2,554,989	33,764	105,000	0	2,693,753	2,600,618	13,000	100,000	0	2,713,618
Total cost of Health	2,554,989	143,416	640,221	200,000	3,538,627	2,600,618	195,782	110,495	1,181,947	4,088,843

Vote:585 Lamwo District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,053,476	4,464,612	6,543,993
District Unconditional Grant (Non-Wage)	10,000	8,000	8,000
District Unconditional Grant (Wage)	27,793	20,845	27,269
Locally Raised Revenues	2,407	722	1,600
Other Transfers from Central Government	6,900	0	6,900
Sector Conditional Grant (Non-Wage)	978,025	651,826	1,289,170
Sector Conditional Grant (Wage)	5,028,351	3,783,219	5,211,053
Development Revenues	713,036	713,027	1,549,387
District Discretionary Development Equalization Grant	87,012	87,004	0
External Financing	0	0	320,235
Sector Development Grant	626,023	626,023	1,229,152
Total Revenues shares	6,766,512	5,177,639	8,093,379
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,056,144	3,194,326	5,238,322
Non Wage	997,332	575,620	1,305,670
Development Expenditure			
Domestic Development	713,036	112,886	1,229,152
External Financing	0	0	320,235
Total Expenditure	6,766,512	3,882,833	8,093,379

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078102 Primary Teaching Services

211101 General Staff Salaries	4,160,059	0	0	0	4,160,059	4,160,059	0	0	0	4,160,059
228004 Maintenance – Other	0	0	0	0	0	0	125,300	0	0	125,300

Vote:585 Lamwo District

FY 2019/20

Total Cost of output078102	4,160,059	0	0	0	4,160,059	4,160,059	125,300	0	0	4,285,359
Total Cost of Higher LG Services	4,160,059	0	0	0	4,160,059	4,160,059	125,300	0	0	4,285,359

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	444,307	0	0	444,307	0	595,902	0	0	595,902
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Agoro	County: Lamwo									61,320
-------------------------------	----------------------	--	--	--	--	--	--	--	--	---------------

LCII: Pawach	Lomwaka P.S.	Source: Sector Conditional Grant (Non-Wage)	5,622
LCII: Pawach	PALACAM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,222
LCII: Pawach	PAWACH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,706
LCII: Pobar	AGORO P.S	Source: Sector Conditional Grant (Non-Wage)	13,122
LCII: Pobar	LOROMIBENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Pobar	YWAYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,322
LCII: Potika	POTIKA P7 P.S.	Source: Sector Conditional Grant (Non-Wage)	8,430
LCII: Rudi	APWOYO P.S	Source: Sector Conditional Grant (Non-Wage)	7,986

Total for LCIII: Lokung	County: Lamwo									78,504
--------------------------------	----------------------	--	--	--	--	--	--	--	--	---------------

LCII: Dibolyec	AGUU	Source: Sector Conditional Grant (Non-Wage)	6,198
LCII: Dibolyec	DIBOLYEC P.S	Source: Sector Conditional Grant (Non-Wage)	6,282
LCII: Lelapwot	LELABUL P.S.	Source: Sector Conditional Grant (Non-Wage)	6,318
LCII: Lelapwot	LELAPWOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,034
LCII: Licwa	NGOMOROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,114
LCII: Licwa	PANGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,346
LCII: Pangira	Akeli Kongo P.S	Source: Sector Conditional Grant (Non-Wage)	7,950
LCII: Pangira	OKORA	Source: Sector Conditional Grant (Non-Wage)	5,262
LCII: Parapono	Lalak P.S.	Source: Sector Conditional Grant (Non-Wage)	11,370
LCII: Pawor	POTWACH P.S	Source: Sector Conditional Grant (Non-Wage)	6,630

Total for LCIII: Palabek Gem	County: Lamwo									55,674
-------------------------------------	----------------------	--	--	--	--	--	--	--	--	---------------

LCII: Anaka	Ayuu Anaka School	Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Anaka	BEYOGOYA P.S	Source: Sector Conditional Grant (Non-Wage)	4,254
LCII: Cubu	LAYAMO AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,350
LCII: Gem	GEM MEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,958
LCII: Moroto	GEM P.S	Source: Sector Conditional Grant (Non-Wage)	15,234
LCII: Moroto	LABWORoyen G P.S.	Source: Sector Conditional Grant (Non-Wage)	7,590
LCII: Patanga	LIKILIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,934

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Palabek Kal	County: Lamwo	56,640
LCII: Ayuu Alali	LIRI Source: Sector Conditional Grant (Non-Wage)	6,354
LCII: Labigiryang	DICWINYI P.S Source: Sector Conditional Grant (Non-Wage)	10,362
LCII: Labigiryang	LATEBE P.S Source: Sector Conditional Grant (Non-Wage)	8,286
LCII: Labigiryang	LUGEDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,166
LCII: Lamwo	AYUU ALALI P.S Source: Sector Conditional Grant (Non-Wage)	6,150
LCII: Lamwo	Kapetta P.S. Source: Sector Conditional Grant (Non-Wage)	7,158
LCII: Lamwo	LAMWOGOGO P.S. Source: Sector Conditional Grant (Non-Wage)	8,562
LCII: Lamwo	LAPALANGWEN P.S. Source: Sector Conditional Grant (Non-Wage)	4,602
Total for LCIII: Padibe West	County: Lamwo	39,666
LCII: Lagwel	LAGWEL P.S Source: Sector Conditional Grant (Non-Wage)	8,718
LCII: Madi Kiloc	MADI - KILOC P/S Source: Sector Conditional Grant (Non-Wage)	6,882
LCII: Madi Kiloc	OPOKI P.S. Source: Sector Conditional Grant (Non-Wage)	7,242
LCII: Ywaya	LACARA P.S. Source: Sector Conditional Grant (Non-Wage)	5,598
LCII: Ywaya	OGWANG CAN P.S Source: Sector Conditional Grant (Non-Wage)	11,226
Total for LCIII: Madi Opei	County: Lamwo	27,390
LCII: Lawiye Oduny	LAWIYE ODUNY Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Okol	KIROMBE P.S. Source: Sector Conditional Grant (Non-Wage)	9,390
LCII: Okol	WANGLANGO P.S Source: Sector Conditional Grant (Non-Wage)	10,266
Total for LCIII: Paloga	County: Lamwo	44,436
LCII: Bungu	JAMULA P.S Source: Sector Conditional Grant (Non-Wage)	7,494
LCII: Bungu	Orii P.S. Source: Sector Conditional Grant (Non-Wage)	6,462
LCII: Paloga	LAROBI P.S. Source: Sector Conditional Grant (Non-Wage)	7,470
LCII: Paloga	PALOGA P.S. Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Pawaja	KANGOLE P.S Source: Sector Conditional Grant (Non-Wage)	4,326
LCII: Pawaja	LOGOPII P.S Source: Sector Conditional Grant (Non-Wage)	5,682
Total for LCIII: Padibe Town Council	County: Lamwo	52,656
LCII: Atwol	PADIBE GIRLS P.S Source: Sector Conditional Grant (Non-Wage)	14,586
LCII: Kuluyee	CHILD CARE PADIBE P.S Source: Sector Conditional Grant (Non-Wage)	16,062
LCII: Kuluyee	PADIBE BOYS Source: Sector Conditional Grant (Non-Wage)	11,742
LCII: Kuluyee	PADIBE P.S. Source: Sector Conditional Grant (Non-Wage)	10,266

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Palabek Ogili	County: Lamwo	28,122
LCII: Lugwar	LUGWAR P.S. Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: Padwat	PADWAT P.S. Source: Sector Conditional Grant (Non-Wage)	14,526
LCII: Paracelle	PARACELLE P.S. Source: Sector Conditional Grant (Non-Wage)	5,274
Total for LCIII: Padibe East	County: Lamwo	33,900
LCII: Katum	KATUM P.S. Source: Sector Conditional Grant (Non-Wage)	6,810
LCII: Katum	LABAYANGO P.S. Source: Sector Conditional Grant (Non-Wage)	7,302
LCII: Wangtit	KOLOKOLO P.S. Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Wangtit	OGAKOLACAN P.S. Source: Sector Conditional Grant (Non-Wage)	10,602
Total for LCIII: Lamwo Town Council	County: Lamwo	32,334
LCII: Ateng	NGOM LAC P.S. Source: Sector Conditional Grant (Non-Wage)	13,614
LCII: Ocula	OCULA P.S. Source: Sector Conditional Grant (Non-Wage)	5,562
LCII: Olebi	AYAGO P.S. Source: Sector Conditional Grant (Non-Wage)	13,158
Total for LCIII: Missing Subcounty	County: Missing County	85,260
LCII: Missing Parish	ABAKADYAK P.S. Source: Sector Conditional Grant (Non-Wage)	9,162
LCII: Missing Parish	AKANYO P.S. Source: Sector Conditional Grant (Non-Wage)	9,930
LCII: Missing Parish	ALAA P.S. Source: Sector Conditional Grant (Non-Wage)	7,734
LCII: Missing Parish	APYETA P.S. Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Missing Parish	AYOM P.S. Source: Sector Conditional Grant (Non-Wage)	6,546
LCII: Missing Parish	KWONCOK P.S. Source: Sector Conditional Grant (Non-Wage)	7,986
LCII: Missing Parish	LATOLIM P.S. Source: Sector Conditional Grant (Non-Wage)	10,698
LCII: Missing Parish	MADI OPEI P.S. Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: Missing Parish	Palabek-Kal P.S. Source: Sector Conditional Grant (Non-Wage)	7,422
LCII: Missing Parish	PAUMA P.S. Source: Sector Conditional Grant (Non-Wage)	5,502

Total Cost of output078151	0	444,307	0	0	444,307	0	595,902	0	0	595,902
Total Cost of Lower Local Services	0	444,307	0	0	444,307	0	595,902	0	0	595,902

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
312213 ICT Equipment	0	0	6,023	0	6,023	0	0	0	0	0
Total Cost of output078175	0	0	26,023	0	26,023	0	0	0	0	0

078180 Classroom construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
---	---	---	---	---	---	---	---	-------	---	-------

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Lamwo Town Council		County: Lamwo		5,000						
<i>LCII: Ogwech</i>	<i>Monitoring construction works in the Department</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>						
<i>LCII: Ogwech</i>	<i>Monitoring staff house and latrine constructionns</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>1,000</i>						
312101 Non-Residential Buildings	0	0	140,000	0	140,000	0	0	5,000	0	5,000
Total for LCIII: Padibe West		County: Lamwo		5,000						
<i>LCII: Abakadyak</i>	<i>Retension classroom renovated Abakadyak PS</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>	<i>5,000</i>						
Total Cost of output078180		0	0	140,000	0	140,000	0	0	10,000	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Agoro		County: Lamwo		20,000						
<i>LCII: Pobar</i>	<i>5 Stance Drainable latrine at Loromibenge PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total for LCIII: Madi Opei		County: Lamwo		20,000						
<i>LCII: Kal</i>	<i>5 Stance drainable latrine at Latolim PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total for LCIII: Padibe Town Council		County: Lamwo		20,000						
<i>LCII: Atwol</i>	<i>5 Stance drainable latrine at Padibe Boys PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>20,000</i>						
Total Cost of output078181		0	0	0	0	0	0	60,000	0	60,000
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Lokung		County: Lamwo		100,000						
<i>LCII: Pangira</i>	<i>Staff house construction at Okora PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>100,000</i>						
Total Cost of output078182		0	0	0	0	0	0	100,000	0	100,000
078183 Provision of furniture to primary schools										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,316	0	4,316	0	0	0	0	0
312203 Furniture & Fixtures	0	0	82,696	0	82,696	0	0	30,000	0	30,000

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Lamwo Town Council		County: Lamwo		30,000	
<i>LCII: Ogwech</i>	<i>Supply of Desks to 5 Primary Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
Total Cost of output078183	0	0	87,012	0	30,000
Total Cost of Capital Purchases	0	0	253,036	0	200,000
Total cost of Pre-Primary and Primary Education	4,160,059	444,307	253,036	4,857,402	5,081,261

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services										
211101 General Staff Salaries	868,292	0	0	0	868,292	1,050,994	0	0	0	1,050,994
228004 Maintenance – Other	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output078201	868,292	0	0	0	868,292	1,050,994	70,000	0	0	1,120,994
Total Cost of Higher LG Services	868,292	0	0	0	868,292	1,050,994	70,000	0	0	1,120,994
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	341,497	0	0	341,497	0	402,099	0	0	402,099
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Lokung	County: Lamwo		76,527	
--------------------------------	----------------------	--	---------------	--

<i>LCII: Pawor</i>	<i>PALABEK S.S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>76,527</i>	
--------------------	--------------------	--	---------------	--

Total for LCIII: Padibe Town Council	County: Lamwo		81,180	
---	----------------------	--	---------------	--

<i>LCII: Mura</i>	<i>PADIBE SECONDARY</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>81,180</i>	
-------------------	-------------------------	--	---------------	--

Total for LCIII: Missing Subcounty	County: Missing County		244,392	
---	-------------------------------	--	----------------	--

<i>LCII: Missing Parish</i>	<i>AGORO SEED SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,360</i>	
-----------------------------	----------------------	--	---------------	--

<i>LCII: Missing Parish</i>	<i>KUC KIGEN HIGH SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>11,280</i>	
-----------------------------	------------------------------	--	---------------	--

<i>LCII: Missing Parish</i>	<i>LOKUNG SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>67,815</i>	
-----------------------------	------------------	--	---------------	--

<i>LCII: Missing Parish</i>	<i>PADIBE GIRLS COMPREHENSIVE SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>78,012</i>	
-----------------------------	--------------------------------------	--	---------------	--

<i>LCII: Missing Parish</i>	<i>ST MARYS COLLMADI-OPEI</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>56,925</i>	
-----------------------------	-------------------------------	--	---------------	--

Total Cost of output078251	0	341,497	0	0	341,497	0	402,099	0	0	402,099
-----------------------------------	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Total Cost of Lower Local Services	0	341,497	0	0	341,497	0	402,099	0	0	402,099
---	----------	----------------	----------	----------	----------------	----------	----------------	----------	----------	----------------

Vote:585 Lamwo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	6,000	0	6,000
Total for LCIII: Lamwo Town Council	County: Lamwo									6,000
<i>LCII: Ogwech</i>	<i>Procurement Processes</i>		<i>Engineering and Design studies and Plans - Assessment-474</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	14,263	0	14,263
Total for LCIII: Paloga	County: Lamwo									14,263
<i>LCII: Paloga</i>	<i>Monitoring and supervision at Paloga Seed</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>9,263</i>
<i>LCII: Paloga</i>	<i>Palaoga Seed Secondary School</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312101 Non-Residential Buildings	0	0	74,000	0	74,000	0	0	0	0	0
Total Cost of output078275	0	0	94,000	0	94,000	0	0	20,263	0	20,263
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	75,200	0	75,200
Total for LCIII: Paloga	County: Lamwo									75,200
<i>LCII: Paloga</i>	<i>Classroom Furniture for Paloga Seed School</i>		<i>Furniture and Fixtures - Desks-637</i>		<i>Source: Sector Development Grant</i>					<i>75,200</i>
Total Cost of output078280	0	0	250,000	0	250,000	0	0	75,200	0	75,200
078281 Administration block rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	113,000	0	113,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	9,204	0	9,204
Total for LCIII: Paloga	County: Lamwo									9,204
<i>LCII: Paloga</i>	<i>Furniture for Admin Block in Paloga Seed School</i>		<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: Sector Development Grant</i>					<i>9,204</i>
Total Cost of output078281	0	0	116,000	0	116,000	0	0	9,204	0	9,204
078282 Teacher house construction										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	182,322	0	182,322

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Paloga		County: Lamwo		182,322	
<i>LCII: Paloga</i>	<i>2 unit External Kitchen at Paloga Seed School</i>	<i>Building Construction - Kitchen-235</i>	<i>Source: Sector Development Grant</i>	<i>64,019</i>	
<i>LCII: Paloga</i>	<i>Construction of ICT Lab at Paloga Seed School</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>118,303</i>	
312102 Residential Buildings	0	0	0	0	471,749
Total for LCIII: Paloga		County: Lamwo		471,749	
<i>LCII: Paloga</i>	<i>2 Unit staff house at Paloga Seed School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>276,590</i>	
<i>LCII: Paloga</i>	<i>Headteacher and Deputy house</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant</i>	<i>195,160</i>	
Total Cost of output078282	0	0	0	0	654,071
078283 Laboratories and Science Room Construction					
312101 Non-Residential Buildings	0	0	0	0	248,005
Total for LCIII: Paloga		County: Lamwo		248,005	
<i>LCII: Paloga</i>	<i>Multipurpose Lab in Paloga Seed School</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>248,005</i>	
312203 Furniture & Fixtures	0	0	0	0	22,408
Total for LCIII: Paloga		County: Lamwo		22,408	
<i>LCII: Paloga</i>	<i>Furniture for Science Lab in Paloga Seed School</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: Sector Development Grant</i>	<i>22,408</i>	
Total Cost of output078283	0	0	0	0	270,413
Total Cost of Capital Purchases	0	0	460,000	0	1,029,152
Total cost of Secondary Education	868,292	341,497	460,000	0	2,552,245

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education											
211101 General Staff Salaries	27,793	0	0	0	0	27,793	27,269	0	0	0	27,269
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	0	10,000	0	12,929	0	0	12,929
221001 Advertising and Public Relations	0	456	0	0	0	456	0	600	0	0	600
221003 Staff Training	0	1,000	0	0	0	1,000	0	2,000	0	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	500	0	0	0	500	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

221008 Computer supplies and Information Technology (IT)	0	810	0	0	810	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,400	0	0	4,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	800	0	0	800
221017 Subscriptions	0	1,000	0	0	1,000	0	1,100	0	0	1,100
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
228004 Maintenance – Other	0	23,886	0	0	23,886	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output078401	27,793	65,652	0	0	93,445	27,269	41,329	0	0	68,598

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	620	0	0	620	0	500	0	0	500
221017 Subscriptions	0	750	0	0	750	0	300	0	0	300
222003 Information and communications technology (ICT)	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	4,500	0	0	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	40	0	0	40
228004 Maintenance – Other	0	66,000	0	0	66,000	0	0	0	0	0
Total Cost of output078402	0	75,870	0	0	75,870	0	20,540	0	0	20,540

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	7,000	0	0	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000

Vote:585 Lamwo District

FY 2019/20

221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	9,700	0	0	9,700	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	5,500	0	0	5,500
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	5,000	0	0	5,000
Total Cost of output078403	0	50,700	0	0	50,700	0	50,500	0	0	50,500

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output078404	0	6,900	0	0	6,900	0	0	0	0	0

078405 Education Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	64,235	64,235
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	650	0	0	650	0	0	0	49,000	49,000
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	250	0	0	250	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	45,000	45,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	407	0	0	407	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	75,000	75,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output078405	0	12,407	0	0	12,407	0	0	0	320,235	320,235
Total Cost of Higher LG Services	27,793	211,529	0	0	239,322	27,269	112,369	0	320,235	459,873
Total cost of Education & Sports Management and Inspection	27,793	211,529	0	0	239,322	27,269	112,369	0	320,235	459,873
Total cost of Education	5,056,144	997,332	713,036	0	6,766,512	5,238,322	1,305,670	1,229,152	320,235	8,093,379

Vote:585 Lamwo District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,046,191	446,430	113,867
District Unconditional Grant (Non-Wage)	6,000	3,500	4,000
District Unconditional Grant (Wage)	38,930	29,198	108,867
Locally Raised Revenues	1,204	361	1,000
Other Transfers from Central Government	1,000,057	413,372	0
Development Revenues	501,193	501,184	1,136,488
District Discretionary Development Equalization Grant	92,068	92,059	0
Other Transfers from Central Government	0	0	732,711
Sector Development Grant	409,125	409,125	403,777
Total Revenues shares	1,547,384	947,614	1,250,354
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,930	29,198	108,867
Non Wage	1,007,261	402,298	5,000
Development Expenditure			
Domestic Development	501,193	309,672	1,136,488
External Financing	0	0	0
Total Expenditure	1,547,384	741,168	1,250,354

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	75,263	0	0	75,263	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

Total Cost of output048105	0	81,263	0	0	81,263	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	38,930	0	0	0	38,930	108,867	0	0	0	108,867
211103 Allowances (Incl. Casuals, Temporary)	0	10,800	0	0	10,800	0	0	0	0	0
221002 Workshops and Seminars	0	3,800	0	0	3,800	0	0	0	0	0
221004 Recruitment Expenses	0	2,867	0	0	2,867	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	650	0	0	650	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,204	0	0	1,204	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,496	0	0	1,496	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,196	0	0	1,196	0	0	0	0	0
227001 Travel inland	0	14,580	0	0	14,580	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output048108	38,930	41,093	0	0	80,023	108,867	5,000	0	0	113,867
Total Cost of Higher LG Services	38,930	122,356	0	0	161,286	108,867	5,000	0	0	113,867
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	150,359	0	0	150,359	0	0	0	0	0
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	110,162	0	110,162

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Agoro		County: Lamwo	16,778
<i>LCII: Pobar</i>	<i>Road maint . in Agoro sub-county</i>	<i>Agoro Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			16,778
Total for LCIII: Lokung		County: Lamwo	15,110
<i>LCII: Pangira</i>	<i>Road maintenance in Lokung</i>	<i>Lokung Sub-County</i>	<i>Source: Other Transfers from Central Government</i>
			15,110
Total for LCIII: Palabek Gem		County: Lamwo	14,526
<i>LCII: Moroto</i>	<i>Road maintenance in Palabek Gem</i>	<i>Palabek Gem</i>	<i>Source: Other Transfers from Central Government</i>
			14,526
Total for LCIII: Palabek Kal		County: Lamwo	13,441
<i>LCII: Ayuu Alali</i>	<i>Road maintenance in Palabek Kal</i>	<i>Palabek Kal Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			13,441
Total for LCIII: Padibe West		County: Lamwo	10,601
<i>LCII: Madi Kiloc</i>	<i>Road maintenance in Padibe West</i>	<i>Padibe West</i>	<i>Source: Other Transfers from Central Government</i>
			10,601
Total for LCIII: Madi Opei		County: Lamwo	12,022
<i>LCII: Okol</i>	<i>Road Maintenance in Madi Opei</i>	<i>Madi Opei</i>	<i>Source: Other Transfers from Central Government</i>
			12,022
Total for LCIII: Paloga		County: Lamwo	8,606
<i>LCII: Paloga</i>	<i>Road maintenance in Paloga</i>	<i>Paloga Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			8,606
Total for LCIII: Palabek Ogili		County: Lamwo	11,324
<i>LCII: Lugwar</i>	<i>Road maintenance in Palabek Ogili</i>	<i>Palabek Ogili Sub-county</i>	<i>Source: Other Transfers from Central Government</i>
			11,324
Total for LCIII: Padibe East		County: Lamwo	7,754
<i>LCII: Wangtit</i>	<i>Road maintenance in Padibe East</i>	<i>Padibe East</i>	<i>Source: Other Transfers from Central Government</i>
			7,754
Total Cost of output048151		0 150,359 0 0	150,359 0 0 110,162 0 110,162
048155 Urban unpaved roads rehabilitation (other)			
263104 Transfers to other govt. units (Current)	0 273,937 0 0	273,937 0 0 0 0	0
Total Cost of output048155		0 273,937 0 0	273,937 0 0 0 0 0
048156 Urban unpaved roads Maintenance (LLS)			
263204 Transfers to other govt. units (Capital)	0 0 0 0	0 0 0 200,705 0	200,705
Total for LCIII: Padibe Town Council		County: Lamwo	89,118
<i>LCII: Atwol</i>	<i>Road maintenance in Padibe TC</i>	<i>Padibe TC</i>	<i>Source: Other Transfers from Central Government</i>
			89,118
Total for LCIII: Lamwo Town Council		County: Lamwo	111,587
<i>LCII: Ogwech</i>	<i>Road Maintenance in Lamwo TC</i>	<i>Lamwo TC</i>	<i>Source: Other Transfers from Central Government</i>
			111,587
Total Cost of output048156		0 0 0 0	0 0 0 200,705 0 200,705

Vote:585 Lamwo District

FY 2019/20

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	151,120	0	0	151,120	0	0	0	0	0
Total Cost of output048157	0	151,120	0	0	151,120	0	0	0	0	0

048158 District Roads Maintainence (URF)

263206 Other Capital grants	0	0	0	0	0	0	0	337,475	0	337,475
-----------------------------	---	---	---	---	---	---	---	---------	---	---------

Total for LCIII: Lokung **County: Lamwo** **28,034**

LCII: Dibolyec Manual maintenance of Dibolyec HC II - Source: Other Transfers from Central 8,818
Dibolyec HC II - Potika Potika TC 17.3 Government
TC

LCII: Lelapwot Manual maintenance of Olebi - Lelabul Source: Other Transfers from Central 8,155
Olebi - Lelabul road 16.0 Km Government

LCII: Parapono Manual Maint. of Corner Corner Ogwec - Source: Other Transfers from Central 11,061
Ogwec - Tenten road Tenten 21.7 Km Government

Total for LCIII: Palabek Gem **County: Lamwo** **24,976**

LCII: Cubu Manual maintenance of Labworoyeng - Source: Other Transfers from Central 14,782
Labworoyeng - Pager road Pager 29.0 Km Government

LCII: Moroto Manaul maintenance of Gem Central - Source: Other Transfers from Central 10,194
Gem Central - Abam road Abam 20.0 Km Government

Total for LCIII: Palabek Kal **County: Lamwo** **21,306**

LCII: Kal Manual maintenance of Kal - Paracelle Source: Other Transfers from Central 7,748
Kal - Paracelle road 15.2 Km Government

LCII: Kal Manual maintenance of Palabek Kal - Source: Other Transfers from Central 13,558
Palabek Kal - Pangira Pangira 26.6 Km Government
road

Total for LCIII: Padibe West **County: Lamwo** **4,587**

LCII: Madi Kiloc Manual maint. of Labworoyeng - Source: Other Transfers from Central 4,587
Labworoyeng - Base Camp Base Camp 9.0 Government
road Km

Total for LCIII: Madi Opei **County: Lamwo** **7,391**

LCII: Okol Manual maint. of Okol Okol Wanglango Source: Other Transfers from Central 7,391
Wanglango - Kal road - Kal 14.5 Km Government

Total for LCIII: Paloga **County: Lamwo** **36,942**

LCII: Bungu Manual maintenance of Alenyo - Bungu Source: Other Transfers from Central 5,403
Alenyo - Bungu road 10.6 Km Government

Vote:585 Lamwo District

FY 2019/20

LCII: Bungu	Manual maintenance of Lamojong - Larobi road	Lamojong - Larobi 11.0 Km	Source: Other Transfers from Central Government	5,607
LCII: Paloga	Manual Maint. of Lapidienyi - Larobi road	Lapidienyi - Larobi 14.0 km	Source: Other Transfers from Central Government	7,136
LCII: Paloga	Mech. maintenance of Lapidienyi - Orii road	Lapidienyi - Orii 3.8 km	Source: Other Transfers from Central Government	10,641
LCII: Pawaja	Manual maintenance of Aloï - Oboko road	Aloï - Oboko 9.0 Km	Source: Other Transfers from Central Government	4,587
LCII: Pawaja	Manual maintenance of Lapidienyi - Orii road	Lapidienyi - Orii 7.0 Km	Source: Other Transfers from Central Government	3,568
Total for LCIII: Palabek Ogili		County: Lamwo		119,560
LCII: Paracelle	Mech. maintenance of Lugwar - Paracelle road	Lugwar - Paracelle 27.5 Km	Source: Other Transfers from Central Government	77,000
LCII: Paracelle	Mech. maintenance of Paracele - Waligo road	Paracele - Waligo 15.2 km	Source: Other Transfers from Central Government	42,560
Total for LCIII: Padibe East		County: Lamwo		89,879
LCII: Alaa	Manual maint. of Lagwel P7 - Ocetokke road	Lagwel P7 - Ocetokke 9.0 Km	Source: Other Transfers from Central Government	4,587
LCII: Katum	Manual maint. of Abakadyak - Katum Central road	Abakadyak - Katum Central 6.10 Km	Source: Other Transfers from Central Government	3,109
LCII: Katum	Manual maint. of Katum Central - Dog gudi road	Katum Central - Dog gudi 11.8 Km	Source: Other Transfers from Central Government	6,015
LCII: Katum	Manual maint. of Katum Central - Tumangu road	Katum Central - Tumangu 6.0 Km	Source: Other Transfers from Central Government	3,058
LCII: Wangtit	Manual maint. of Padibe - Mucwini road	Padibe - Mucwini 14.0 km	Source: Other Transfers from Central Government	7,136
LCII: Wangtit	Mech. maintenance of Lagwel - Laguri road	Lagwel - Laguri 8.3 km	Source: Other Transfers from Central Government	49,174

Vote:585 Lamwo District

FY 2019/20

LCII: Wangtit		Mech. maintenance of Loi Agolo - Ogako road		Loi Agolo - Ogako HC II 6.0 km	Source: Other Transfers from Central Government					16,800
Total for LCIII: Lamwo Town Council				County: Lamwo					4,800	
LCII: Ogwech		Salary for road overseer		Road overseer	Source: Other Transfers from Central Government					4,800
263367 Sector Conditional Grant (Non-Wage)		0	309,489	0	0	309,489	0	0	0	0
Total Cost of output048158		0	309,489	0	0	309,489	0	0	337,475	0
Total Cost of Lower Local Services		0	884,905	0	0	884,905	0	0	648,342	0
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	21,092	0
Total for LCIII: Lamwo Town Council				County: Lamwo					21,092	
LCII: Ogwech		Office operation, meetings		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government					21,092
Total Cost of output048172		0	0	0	0	0	0	0	21,092	0
048175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment		0	0	0	0	0	0	0	63,276	0
Total for LCIII: Lamwo Town Council				County: Lamwo					63,276	
LCII: Ogwech		Vehicle and Equipment maint		Equipment - Maintenance and Repair-531	Source: Other Transfers from Central Government					63,276
Total Cost of output048175		0	0	0	0	0	0	0	63,276	0
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works		0	0	9,000	0	9,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	11,061	0	11,061	0	0	0	0
312103 Roads and Bridges		0	0	481,132	0	481,132	0	0	403,777	0
Total for LCIII: Padibe Town Council				County: Lamwo					403,777	
LCII: Atwol		LCS		Roads and Bridges - Contracts-1562	Source: Sector Development Grant					403,777
Total Cost of output048180		0	0	501,193	0	501,193	0	0	403,777	0
Total Cost of Capital Purchases		0	0	501,193	0	501,193	0	0	488,145	0
Total cost of District, Urban and Community Access Roads		38,930	1,007,261	501,193	0	1,547,384	108,867	5,000	1,136,488	0
Total cost of Roads and Engineering		38,930	1,007,261	501,193	0	1,547,384	108,867	5,000	1,136,488	0

Vote:585 Lamwo District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	82,298	59,821	94,088
District Unconditional Grant (Non-Wage)	6,000	3,500	4,000
District Unconditional Grant (Wage)	28,000	21,000	45,333
Locally Raised Revenues	1,204	0	1,000
Sector Conditional Grant (Non-Wage)	47,094	35,321	43,754
Development Revenues	242,716	242,712	218,649
District Discretionary Development Equalization Grant	39,671	39,667	20,000
Sector Development Grant	181,992	181,992	178,847
Transitional Development Grant	21,053	21,053	19,802
Total Revenues shares	325,014	302,532	312,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	21,000	45,333
Non Wage	54,298	20,303	48,754
Development Expenditure			
Domestic Development	242,716	25,846	218,649
External Financing	0	0	0
Total Expenditure	325,014	67,149	312,736

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	28,000	0	0	0	28,000	45,333	0	0	0	45,333
211103 Allowances (Incl. Casuals, Temporary)	0	7,472	0	0	7,472	0	6,026	0	0	6,026
213002 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	600	0	0	600
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

221006 Commissions and related charges	0	0	0	0	0	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,600	0	0	2,600
221012 Small Office Equipment	0	1,000	0	0	1,000	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	800	0	0	800
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	360	0	0	360
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400	0	7,898	0	0	7,898
228001 Maintenance - Civil	0	1,200	0	0	1,200	0	800	0	0	800
228002 Maintenance - Vehicles	0	8,440	0	0	8,440	0	7,790	0	0	7,790
228004 Maintenance – Other	0	2,182	0	0	2,182	0	0	0	0	0
Total Cost of output098101	28,000	47,094	0	0	75,094	45,333	33,714	0	0	79,048

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output098102	0	0	0	0	0	0	7,000	0	0	7,000

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	3,204	0	0	3,204	0	0	0	0	0
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of output098103	0	7,204	0	0	7,204	0	0	0	0	0

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,440	0	0	3,440
Total Cost of output098104	0	0	0	0	0	0	8,040	0	0	8,040
Total Cost of Higher LG Services	28,000	54,298	0	0	82,298	45,333	48,754	0	0	94,088

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,506	0	3,506
--	---	---	---	---	---	---	---	-------	---	-------

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Lamwo Town Council		County: Lamwo		3,506						
<i>LCII: Ogwech</i>	<i>Carrying out EIAs for projects</i>	<i>Environmental Impact Assessment - Travel-503</i>	<i>Source: Sector Development Grant</i>	<i>3,506</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	25,216	0	25,216	0	0	19,802	0	19,802
Total for LCIII: Lamwo Town Council		County: Lamwo		19,802						
<i>LCII: Ogwech</i>	<i>Monitoring and supervision of works</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>	<i>19,802</i>						
Total Cost of output098175	0	0	25,216	0	25,216	0	0	23,308	0	23,308
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	17,500	0	17,500	0	0	17,000	0	17,000
Total for LCIII: Paloga		County: Lamwo		17,000						
<i>LCII: Bungu</i>	<i>3-stance Latrine at Orii Market</i>	<i>Construction Services - Sanitation Facilities-409</i>	<i>Source: Sector Development Grant</i>	<i>17,000</i>						
Total Cost of output098180	0	0	17,500	0	17,500	0	0	17,000	0	17,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,840	0	5,840	0	0	0	0	0
312104 Other Structures	0	0	194,160	0	194,160	0	0	178,340	0	178,340
Total for LCIII: Agoro		County: Lamwo		27,570						
<i>LCII: Pobar</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>1,570</i>						
<i>LCII: Rudi</i>	<i>Borehole Drilling at Polongo B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>						
Total for LCIII: Lokung		County: Lamwo		27,570						
<i>LCII: Lelapwot</i>	<i>Borehole Drilling at Lelabul East (Parent school)</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>						
<i>LCII: Pangira</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>1,570</i>						

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Palabek Gem		County: Lamwo	26,000
<i>LCII: Cubu</i>	<i>Borehole Drilling at Pawena East</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 26,000
Total for LCIII: Padibe West		County: Lamwo	1,570
<i>LCII: Madi Kiloc</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 1,570
Total for LCIII: Madi Opei		County: Lamwo	27,570
<i>LCII: Kal</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 1,570
<i>LCII: Okol</i>	<i>Borehole Drilling at Pama</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 26,000
Total for LCIII: Paloga		County: Lamwo	1,570
<i>LCII: Paloga</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 1,570
Total for LCIII: Padibe East		County: Lamwo	27,570
<i>LCII: Katum</i>	<i>Borehole rehabilitation at a site to be assessed</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 1,570
<i>LCII: Wangtit</i>	<i>Borehole Drilling at Loi Agolo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 26,000
Total for LCIII: Lamwo Town Council		County: Lamwo	38,920
<i>LCII: Ogwech</i>	<i>Borehole spares</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i> 20,000
<i>LCII: Ogwech</i>	<i>Supply of borehole spares under DWSCG</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i> 12,420
<i>LCII: Ogwech</i>	<i>Water quality testing</i>	<i>Construction Services - Operational Activities -404</i>	<i>Source: Sector Development Grant</i> 6,500
Total Cost of output098183		0 0 200,000 0	200,000 0 0 178,340 0 178,340
Total Cost of Capital Purchases		0 0 242,716 0	242,716 0 0 218,649 0 218,649

Vote:585 Lamwo District

FY 2019/20

Total cost of Rural Water Supply and Sanitation	28,000	54,298	242,716	0	325,014	45,333	48,754	218,649	0	312,736
Total cost of Water	28,000	54,298	242,716	0	325,014	45,333	48,754	218,649	0	312,736

Vote:585 Lamwo District**FY 2019/20****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,954	20,174	65,494
District Unconditional Grant (Non-Wage)	11,000	5,750	8,000
District Unconditional Grant (Wage)	14,464	10,848	52,800
Locally Raised Revenues	1,204	361	1,000
Sector Conditional Grant (Non-Wage)	4,286	3,214	3,694
Development Revenues	171,262	61,165	138,496
District Discretionary Development Equalization Grant	7,640	7,639	0
External Financing	163,622	53,526	138,496
Total Revenues shares	202,216	81,339	203,990
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,464	10,848	52,800
Non Wage	16,490	11,842	12,694
Development Expenditure			
Domestic Development	7,640	0	0
External Financing	163,622	0	138,496
Total Expenditure	202,216	22,690	203,990

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	14,464	0	0	0	14,464	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500

Vote:585 Lamwo District**FY 2019/20**

221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	194	0	0	194
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098301	14,464	0	0	0	14,464	52,800	2,694	0	0	55,494

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	3,305	0	0	3,305	0	500	0	0	500
221009 Welfare and Entertainment	0	280	0	0	280	0	0	0	0	0
221012 Small Office Equipment	0	570	0	0	570	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	720	0	0	720	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,210	0	0	1,210	0	0	0	0	0
228004 Maintenance – Other	0	109	0	0	109	0	0	0	0	0
Total Cost of output098303	0	6,195	0	0	6,195	0	1,000	0	0	1,000

098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098304	0	0	0	0	0	0	1,000	0	0	1,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098305	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	595	0	0	595	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output098306	0	2,295	0	0	2,295	0	1,000	0	0	1,000

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output098307	0	2,000	0	0	2,000	0	1,000	0	0	1,000

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098309	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:585 Lamwo District

FY 2019/20

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output098310	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of Higher LG Services	14,464	16,490	0	0	30,954	52,800	12,694	0	0	65,494

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	2,640	12,000	14,640	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	145,622	148,622	0	0	0	0	0
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	6,000	6,000	0	0	0	0	0
Total Cost of output098372	0	0	7,640	163,622	171,262	0	0	0	0	0

098375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	138,496	138,496
---	---	---	---	---	---	---	---	---	---------	---------

Total for LCIII: Palabek Ogili **County: Lamwo** **138,496**

LCII: Apyeta *Monitoring of forestry activities in the district* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: External Financing* *138,496*

Total Cost of output098375	0	0	0	0	0	0	0	0	138,496	138,496
Total Cost of Capital Purchases	0	0	7,640	163,622	171,262	0	0	0	138,496	138,496
Total cost of Natural Resources Management	14,464	16,490	7,640	163,622	202,216	52,800	12,694	0	138,496	203,990
Total cost of Natural Resources	14,464	16,490	7,640	163,622	202,216	52,800	12,694	0	138,496	203,990

Vote:585 Lamwo District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	145,474	108,564	170,011
District Unconditional Grant (Non-Wage)	11,000	8,250	10,000
District Unconditional Grant (Wage)	90,518	67,889	120,983
Locally Raised Revenues	1,204	361	1,200
Sector Conditional Grant (Non-Wage)	42,752	32,064	37,828
Development Revenues	4,425,476	99,369	7,852,008
External Financing	207,594	99,369	191,023
Other Transfers from Central Government	4,217,882	0	7,660,985
Total Revenues shares	4,570,951	207,933	8,022,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,518	67,889	120,983
Non Wage	54,956	21,294	49,028
Development Expenditure			
Domestic Development	4,217,882	0	7,660,985
External Financing	207,594	0	191,023
Total Expenditure	4,570,951	89,182	8,022,019

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1	0	1,000	0	0	1,000
221012 Small Office Equipment	0	998	0	0	998	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

224001 Medical and Agricultural supplies	0	10,000	0	0	10,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	1,001	0	0	1,001	0	4,000	0	0	4,000
Total Cost of output108102	0	16,000	0	0	16,000	0	22,000	0	0	22,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	90,518	0	0	0	90,518	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	800	0	0	800
213001 Medical expenses (To employees)	0	0	0	0	0	0	750	0	0	750
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	90,518	5,000	0	0	95,518	0	4,800	0	0	4,800

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,944	0	0	2,944
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	56	0	0	56
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108105	0	10,000	0	0	10,000	0	3,000	0	0	3,000

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108107	0	2,000	0	0	2,000	0	1,000	0	0	1,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108108	0	0	0	0	0	0	7,200	0	0	7,200

108109 Support to Youth Councils

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108109	0	5,000	0	0	5,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	27	0	0	27
221009 Welfare and Entertainment	0	0	0	0	0	0	2,973	0	0	2,973
Total Cost of output108110	0	0	0	0	0	0	3,000	0	0	3,000

Vote:585 Lamwo District

FY 2019/20

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	828	0	0	828
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108111	0	2,000	0	0	2,000	0	2,028	0	0	2,028

108113 Labour dispute settlement

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	974	0	0	974
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	26	0	0	26
Total Cost of output108113	0	2,000	0	0	2,000	0	2,000	0	0	2,000

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108114	0	0	0	0	0	0	4,000	0	0	4,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	120,983	0	0	0	120,983
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	98,944	98,944
221012 Small Office Equipment	0	252	0	0	252	0	0	0	0	0
222001 Telecommunications	0	204	0	0	204	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	0	32,079	32,079
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output108117	0	12,956	0	0	12,956	120,983	0	0	191,023	312,006
Total Cost of Higher LG Services	90,518	54,956	0	0	145,474	120,983	49,028	0	191,023	361,034

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	207,594	207,594	0	0	0	0	0
312101 Non-Residential Buildings	0	0	500,000	0	500,000	0	0	4,929,500	0	4,929,500

Total for LCIII: Agoro

County: Lamwo

395,000

LCII: Rudi	Construction of classroom block at Agoro SSS	Building Construction - Schools-256	Source: Other Transfers from Central Government	395,000
------------	--	-------------------------------------	---	---------

Total for LCIII: Lokung

County: Lamwo

2,000,000

LCII: Licwa	Construction of Lokung SS	Building Construction - Schools-256	Source: Other Transfers from Central Government	2,000,000
-------------	---------------------------	-------------------------------------	---	-----------

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Palabek Gem		County: Lamwo		1,034,500						
LCII: Gem	Construction of general ward at Palabek Gem HCIII	Building Construction - Hospitals-230	Source: Other Transfers from Central Government	434,500						
LCII: Patanga	Construction of classroom blocks at Palabek SS	Building Construction - Schools-256	Source: Other Transfers from Central Government	600,000						
Total for LCIII: Palabek Kal		County: Lamwo		15,500						
LCII: Kal	Fencing of Palabek Kal HCIII	Building Construction - Security-257	Source: Other Transfers from Central Government	15,500						
Total for LCIII: Madi Opei		County: Lamwo		1,089,500						
LCII: Kal	Construction of Laboratory at Madi Opei HCIV	Building Construction - Laboratories-236	Source: Other Transfers from Central Government	550,000						
LCII: Kal	Construction of maternity ward at Madi Opei HCIV	Building Construction - Hospitals-230	Source: Other Transfers from Central Government	539,500						
Total for LCIII: Palabek Ogili		County: Lamwo		395,000						
LCII: Lugwar	Construction of classroomblock at Ogili SS	Building Construction - Schools-256	Source: Other Transfers from Central Government	395,000						
312102 Residential Buildings	0	0	320,000	0	320,000	0	0	810,000	0	810,000
Total for LCIII: Palabek Gem		County: Lamwo		480,000						
LCII: Gem	Staff house construction at Gem HCIII	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	480,000						
Total for LCIII: Palabek Kal		County: Lamwo		330,000						
LCII: Kal	Staff house construction at Kal HCIII	Building Construction - Staff Houses-263	Source: Other Transfers from Central Government	330,000						
312104 Other Structures	0	0	3,397,882	0	3,397,882	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	1,921,485	0	1,921,485
Total for LCIII: Lamwo Town Council		County: Lamwo		1,921,485						
LCII: Ogwech	Supply of inputs to NUSAF groups	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	1,162,013						
LCII: Ogwech	Supply of inputs to YLP groups	Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government	759,472						
Total Cost of output108175		0	0	4,217,882	207,594	4,425,476	0	0	7,660,985	0
Total Cost of Capital Purchases		0	0	4,217,882	207,594	4,425,476	0	0	7,660,985	0
Total cost of Community Mobilisation and Empowerment		90,518	54,956	4,217,882	207,594	4,570,951	120,983	49,028	7,660,985	191,023
Total cost of Community Based Services		90,518	54,956	4,217,882	207,594	4,570,951	120,983	49,028	7,660,985	191,023

Vote:585 Lamwo District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	85,102	55,050	104,000
District Unconditional Grant (Non-Wage)	43,000	32,250	41,000
District Unconditional Grant (Wage)	28,000	21,000	54,000
Locally Raised Revenues	14,102	1,800	9,000
Development Revenues	20,190	10,339	8,871
District Discretionary Development Equalization Grant	10,190	10,339	8,871
External Financing	10,000	0	0
Total Revenues shares	105,292	65,389	112,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	28,000	21,000	54,000
Non Wage	57,102	30,773	50,000
Development Expenditure			
Domestic Development	10,190	5,380	8,871
External Financing	10,000	0	0
Total Expenditure	105,292	57,153	112,871

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	28,000	0	0	0	28,000	54,000	0	0	0	54,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:585 Lamwo District

FY 2019/20

221014 Bank Charges and other Bank related costs	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,700	0	0	5,700
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138301	28,000	23,600	0	0	51,600	54,000	22,200	0	0	76,200

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,700	0	0	2,700	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	8,500	0	0	8,500
222001 Telecommunications	0	400	0	0	400	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of output138302	0	11,600	0	0	11,600	0	11,500	0	0	11,500

138303 Statistical data collection

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	800	0	0	800
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	2,500	0	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	300	0	0	300	0	0	0	0	0
Total Cost of output138303	0	11,300	0	0	11,300	0	6,300	0	0	6,300

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	5,000	0	0	5,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	802	0	0	802	0	2,000	0	0	2,000
Total Cost of output138306	0	10,602	0	0	10,602	0	10,000	0	0	10,000
Total Cost of Higher LG Services	28,000	57,102	0	0	85,102	54,000	50,000	0	0	104,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,190	10,000	20,190	0	0	8,871	0	8,871
---	---	---	--------	--------	--------	---	---	-------	---	-------

Vote:585 Lamwo District

FY 2019/20

Total for LCIII: Lamwo Town Council		County: Lamwo								8,871
<i>LCII: Ogwech</i>	<i>Monitoring of development projects in the district</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>8,871</i>
Total Cost of output138372	0	0	10,190	10,000	20,190	0	0	8,871	0	8,871
Total Cost of Capital Purchases	0	0	10,190	10,000	20,190	0	0	8,871	0	8,871
Total cost of Local Government Planning Services	28,000	57,102	10,190	10,000	105,292	54,000	50,000	8,871	0	112,871
Total cost of Planning	28,000	57,102	10,190	10,000	105,292	54,000	50,000	8,871	0	112,871

Vote:585 Lamwo District

FY 2019/20

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,407	30,590	40,101
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	18,000	13,500	17,701
Locally Raised Revenues	2,407	2,090	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,407	30,590	40,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,000	11,388	17,701
Non Wage	22,407	16,560	22,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,407	27,948	40,101

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	18,000	0	0	0	18,000	17,701	0	0	0	17,701
213001 Medical expenses (To employees)	0	598	0	0	598	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	598	0	0	598	0	500	0	0	500
221002 Workshops and Seminars	0	2,390	0	0	2,390	0	0	0	0	0
221003 Staff Training	0	479	0	0	479	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	316	0	0	316	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	897	0	0	897	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

221009 Welfare and Entertainment	0	299	0	0	299	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	790	0	0	790	0	800	0	0	800
221012 Small Office Equipment	0	359	0	0	359	0	300	0	0	300
221017 Subscriptions	0	299	0	0	299	0	800	0	0	800
222001 Telecommunications	0	394	0	0	394	0	0	0	0	0
222002 Postage and Courier	0	60	0	0	60	0	0	0	0	0
224004 Cleaning and Sanitation	0	299	0	0	299	0	200	0	0	200
227001 Travel inland	0	2,992	0	0	2,992	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,197	0	0	1,197	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	898	0	0	898	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	539	0	0	539	0	0	0	0	0
228004 Maintenance – Other	0	3	0	0	3	0	0	0	0	0
Total Cost of output148201	18,000	13,407	0	0	31,407	17,701	10,200	0	0	27,901

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output148202	0	6,000	0	0	6,000	0	7,600	0	0	7,600

148203 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	4,600	0	0	4,600
Total Cost of output148203	0	0	0	0	0	0	4,600	0	0	4,600

148204 Sector Management and Monitoring

211103 Allowances (Incl. Casuals, Temporary)	0	535	0	0	535	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	266	0	0	266	0	0	0	0	0
221003 Staff Training	0	107	0	0	107	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	70	0	0	70	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	150	0	0	150	0	0	0	0	0
221009 Welfare and Entertainment	0	66	0	0	66	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	176	0	0	176	0	0	0	0	0
221012 Small Office Equipment	0	80	0	0	80	0	0	0	0	0
221017 Subscriptions	0	66	0	0	66	0	0	0	0	0
222001 Telecommunications	0	88	0	0	88	0	0	0	0	0
222002 Postage and Courier	0	66	0	0	66	0	0	0	0	0
224004 Cleaning and Sanitation	0	132	0	0	132	0	0	0	0	0
227001 Travel inland	0	602	0	0	602	0	0	0	0	0

Vote:585 Lamwo District

FY 2019/20

227004 Fuel, Lubricants and Oils	0	276	0	0	276	0	0	0	0	0
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	120	0	0	120	0	0	0	0	0
Total Cost of output148204	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	18,000	22,407	0	0	40,407	17,701	22,400	0	0	40,101
Total cost of Internal Audit Services	18,000	22,407	0	0	40,407	17,701	22,400	0	0	40,101
Total cost of Internal Audit	18,000	22,407	0	0	40,407	17,701	22,400	0	0	40,101

Vote:585 Lamwo District

FY 2019/20

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	36,747
District Unconditional Grant (Non-Wage)	0	0	6,000
District Unconditional Grant (Wage)	0	0	8,686
Locally Raised Revenues	0	0	4,000
Sector Conditional Grant (Non-Wage)	0	0	18,061
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	36,747
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	8,686
Non Wage	0	0	28,061
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	36,747

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	8,686	0	0	0	8,686
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,320	0	0	1,320

Vote:585 Lamwo District

FY 2019/20

Total Cost of output068301	0	0	0	0	0	8,686	7,320	0	0	16,006
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	984	0	0	984
Total Cost of output068302	0	0	0	0	0	0	4,984	0	0	4,984
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,776	0	0	1,776
Total Cost of output068303	0	0	0	0	0	0	3,776	0	0	3,776
068304 Cooperatives Mobilisation and Outreach Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	6,008	0	0	6,008
Total Cost of output068304	0	0	0	0	0	0	9,008	0	0	9,008
068305 Tourism Promotional Services										
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	273	0	0	273
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068305	0	0	0	0	0	0	2,473	0	0	2,473
068306 Industrial Development Services										
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
Total Cost of output068306	0	0	0	0	0	0	500	0	0	500
Total Cost of Higher LG Services	0	0	0	0	0	8,686	28,061	0	0	36,747
Total cost of Commercial Services	0	0	0	0	0	8,686	28,061	0	0	36,747
Total cost of Trade, Industry and Local Development	0	0	0	0	0	8,686	28,061	0	0	36,747

Vote:585 Lamwo District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Agoro	120,506	60,253	93,646
Lokung	110,444	6,898	85,578
Palabek Gem	102,394	6,420	79,814
Palabek Kal	98,873	0	77,125
Padibe West	88,308	25,583	68,672
Madi Opei	85,289	24,024	66,366
Paloga	71,202	4,000	55,608
Padibe Town Council	153,894	69,816	61,864
Palabek Ogili	73,215	0	56,761
Padibe East	71,705	19,597	55,992
Lamwo Town Council	101,833	50,917	53,000
Grand Total	1,077,664	267,508	754,425
<i>o/w: Wage:</i>	<i>125,181</i>	<i>62,591</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>181,633</i>	<i>79,351</i>	<i>176,295</i>
<i>Domestic Devt:</i>	<i>770,849</i>	<i>125,566</i>	<i>578,130</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Agoro**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	14,991	7,496	14,892
District Unconditional Grant (Non-Wage)	14,991	7,496	14,892
<i>Development Revenues</i>	105,515	52,757	78,754
District Discretionary Development Equalization Grant	105,515	52,757	78,754
Total Revenue Shares	120,506	60,253	93,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,991	7,496	14,892
<i>Development Expenditure</i>			
Domestic Development	105,515	52,757	78,754
External Financing	0	0	0
Total Expenditure	120,506	60,253	93,646

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Lokung**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,796	6,898	13,665
District Unconditional Grant (Non-Wage)	13,796	6,898	13,665
<i>Development Revenues</i>	96,648	48,324	71,913
District Discretionary Development Equalization Grant	96,648	48,324	71,913
Total Revenue Shares	110,444	55,222	85,578
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,796	6,898	13,665
<i>Development Expenditure</i>			
Domestic Development	96,648	0	71,913
External Financing	0	0	0
Total Expenditure	110,444	6,898	85,578

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Palabek Gem**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,840	6,420	12,788
District Unconditional Grant (Non-Wage)	12,840	6,420	12,788
<i>Development Revenues</i>	89,555	44,777	67,026
District Discretionary Development Equalization Grant	89,555	44,777	67,026
Total Revenue Shares	102,394	51,197	79,814
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,840	6,420	12,788
<i>Development Expenditure</i>			
Domestic Development	89,555	0	67,026
External Financing	0	0	0
Total Expenditure	102,394	6,420	79,814

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Palabek Kal

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,421	6,211	12,379
District Unconditional Grant (Non-Wage)	12,421	6,211	12,379
<i>Development Revenues</i>	86,451	43,226	64,746
District Discretionary Development Equalization Grant	86,451	43,226	64,746
Total Revenue Shares	98,873	49,436	77,125
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,421	0	12,379
<i>Development Expenditure</i>			
Domestic Development	86,451	0	64,746
External Financing	0	0	0
Total Expenditure	98,873	0	77,125

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Padibe West

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,166	5,583	11,093
District Unconditional Grant (Non-Wage)	11,166	5,583	11,093
<i>Development Revenues</i>	77,141	38,571	57,579
District Discretionary Development Equalization Grant	77,141	38,571	57,579
Total Revenue Shares	88,308	44,154	68,672
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,166	5,583	11,093
<i>Development Expenditure</i>			
Domestic Development	77,141	20,000	57,579
External Financing	0	0	0
Total Expenditure	88,308	25,583	68,672

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Madi Opei

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,808	5,404	10,743
District Unconditional Grant (Non-Wage)	10,808	5,404	10,743
Development Revenues	74,481	37,241	55,624
District Discretionary Development Equalization Grant	74,481	37,241	55,624
Total Revenue Shares	85,289	42,645	66,366
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,808	5,404	10,743
Development Expenditure			
Domestic Development	74,481	18,620	55,624
External Financing	0	0	0
Total Expenditure	85,289	24,024	66,366

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Paloga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,135	4,567	9,106
District Unconditional Grant (Non-Wage)	9,135	4,567	9,106
<i>Development Revenues</i>	62,068	31,034	46,502
District Discretionary Development Equalization Grant	62,068	31,034	46,502
Total Revenue Shares	71,202	35,601	55,608
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,135	4,000	9,106
<i>Development Expenditure</i>			
Domestic Development	62,068	0	46,502
External Financing	0	0	0
Total Expenditure	71,202	4,000	55,608

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Padibe Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,372	62,686	39,316
Urban Unconditional Grant (Non-Wage)	41,918	20,959	39,316
Urban Unconditional Grant (Wage)	83,454	41,727	0
<i>Development Revenues</i>	28,522	23,034	22,547
Urban Discretionary Development Equalization Grant	28,522	23,034	22,547
Total Revenue Shares	153,894	85,720	61,864
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	83,454	41,727	0
Non Wage	41,918	20,959	39,316
<i>Development Expenditure</i>			
Domestic Development	28,522	7,130	22,547
External Financing	0	0	0
Total Expenditure	153,894	69,816	61,864

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Palabek Ogili**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,374	4,687	9,281
District Unconditional Grant (Non-Wage)	9,374	4,687	9,281
<i>Development Revenues</i>	63,841	31,921	47,479
District Discretionary Development Equalization Grant	63,841	31,921	47,479
Total Revenue Shares	73,215	36,607	56,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,374	0	9,281
<i>Development Expenditure</i>			
Domestic Development	63,841	0	47,479
External Financing	0	0	0
Total Expenditure	73,215	0	56,761

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Padibe East

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,194	4,597	9,165
District Unconditional Grant (Non-Wage)	9,194	4,597	9,165
Development Revenues	62,511	31,255	46,828
District Discretionary Development Equalization Grant	62,511	31,255	46,828
Total Revenue Shares	71,705	35,853	55,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,194	4,597	9,165
Development Expenditure			
Domestic Development	62,511	15,000	46,828
External Financing	0	0	0
Total Expenditure	71,705	19,597	55,992

Vote:585 Lamwo District

FY 2019/20

SubCounty/Town Council/Division: Lamwo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	77,717	38,859	33,867
Urban Unconditional Grant (Non-Wage)	35,990	17,995	33,867
Urban Unconditional Grant (Wage)	41,727	20,864	0
<i>Development Revenues</i>	24,116	12,058	19,133
Urban Discretionary Development Equalization Grant	24,116	12,058	19,133
Total Revenue Shares	101,833	50,917	53,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	41,727	20,864	0
Non Wage	35,990	17,995	33,867
<i>Development Expenditure</i>			
Domestic Development	24,116	12,058	19,133
External Financing	0	0	0
Total Expenditure	101,833	50,917	53,000

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Agoro****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,991	7,496	14,892
District Unconditional Grant (Non-Wage)	14,991	7,496	14,892
Development Revenues	105,515	52,757	78,754
District Discretionary Development Equalization Grant	105,515	52,757	78,754
Total Revenue Shares	120,506	60,253	93,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,991	7,496	14,892
Development Expenditure			
Domestic Development	105,515	52,757	78,754
External Financing	0	0	0
Total Expenditure	120,506	60,253	93,646

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,892	0	0	2,892
221012 Small Office Equipment	0	3,982	0	0	3,982	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,809	0	0	5,809	0	0	0	0	0
Total Cost of Output 04	0	14,991	0	0	14,991	0	14,892	0	0	14,892
Total Cost of Class of Output Higher LG Services	0	14,991	0	0	14,991	0	14,892	0	0	14,892

Vote:585 Lamwo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,944	0	1,944	0	0	7,875	0	7,875
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
312104 Other Structures	0	0	7,491	0	7,491	0	0	0	0	0
312202 Machinery and Equipment	0	0	80,080	0	80,080	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	70,879	0	70,879
Total Cost of Output 72	0	0	105,515	0	105,515	0	0	78,754	0	78,754
Total Cost of Class of Output Capital Purchases	0	0	105,515	0	105,515	0	0	78,754	0	78,754
Total cost of District and Urban Administration	0	14,991	105,515	0	120,506	0	14,892	78,754	0	93,646
Total cost of Administration	0	14,991	105,515	0	120,506	0	14,892	78,754	0	93,646

SubCounty/Town Council/Division: Lokung

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,796	6,898	13,665
District Unconditional Grant (Non-Wage)	13,796	6,898	13,665
Development Revenues	96,648	48,324	71,913
District Discretionary Development Equalization Grant	96,648	48,324	71,913
Total Revenue Shares	110,444	55,222	85,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,796	6,898	13,665
Development Expenditure			
Domestic Development	96,648	0	71,913
External Financing	0	0	0
Total Expenditure	110,444	6,898	85,578

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:585 Lamwo District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227001 Travel inland	0	3,796	0	0	3,796	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	7,665	0	0	7,665
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	13,796	0	0	13,796	0	13,665	0	0	13,665
Total Cost of Class of Output Higher LG Services	0	13,796	0	0	13,796	0	13,665	0	0	13,665
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,933	0	1,933	0	0	1,438	0	1,438
312202 Machinery and Equipment	0	0	94,715	0	94,715	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	70,475	0	70,475
Total Cost of Output 72	0	0	96,648	0	96,648	0	0	71,913	0	71,913
Total Cost of Class of Output Capital Purchases	0	0	96,648	0	96,648	0	0	71,913	0	71,913
Total cost of District and Urban Administration	0	13,796	96,648	0	110,444	0	13,665	71,913	0	85,578
Total cost of Administration	0	13,796	96,648	0	110,444	0	13,665	71,913	0	85,578

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,840	6,420	12,788
District Unconditional Grant (Non-Wage)	12,840	6,420	12,788
Development Revenues	89,555	44,777	67,026
District Discretionary Development Equalization Grant	89,555	44,777	67,026
Total Revenue Shares	102,394	51,197	79,814

Vote:585 Lamwo District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,840	6,420	12,788
<i>Development Expenditure</i>			
Domestic Development	89,555	0	67,026
External Financing	0	0	0
Total Expenditure	102,394	6,420	79,814

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,788	0	0	1,788
228004 Maintenance – Other	0	640	0	0	640	0	0	0	0	0
Total Cost of Output 04	0	12,840	0	0	12,840	0	12,788	0	0	12,788
Total Cost of Class of Output Higher LG Services	0	12,840	0	0	12,840	0	12,788	0	0	12,788
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,799	0	1,799	0	0	1,341	0	1,341
312101 Non-Residential Buildings	0	0	17,900	0	17,900	0	0	0	0	0
312103 Roads and Bridges	0	0	55,987	0	55,987	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	65,686	0	65,686
312302 Intangible Fixed Assets	0	0	13,869	0	13,869	0	0	0	0	0
Total Cost of Output 72	0	0	89,555	0	89,555	0	0	67,026	0	67,026
Total Cost of Class of Output Capital Purchases	0	0	89,555	0	89,555	0	0	67,026	0	67,026
Total cost of District and Urban Administration	0	12,840	89,555	0	102,394	0	12,788	67,026	0	79,814
Total cost of Administration	0	12,840	89,555	0	102,394	0	12,788	67,026	0	79,814

Vote:585 Lamwo District**FY 2019/20****SubCounty/Town Council/Division: Palabek Kal****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,421	6,211	12,379
District Unconditional Grant (Non-Wage)	12,421	6,211	12,379
Development Revenues	86,451	43,226	64,746
District Discretionary Development Equalization Grant	86,451	43,226	64,746
Total Revenue Shares	98,873	49,436	77,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,421	0	12,379
Development Expenditure			
Domestic Development	86,451	0	64,746
External Financing	0	0	0
Total Expenditure	98,873	0	77,125

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,739	0	0	1,739	0	0	0	0	0
221009 Welfare and Entertainment	0	2,682	0	0	2,682	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	3,379	0	0	3,379
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	12,421	0	0	12,421	0	12,379	0	0	12,379
Total Cost of Class of Output Higher LG Services	0	12,421	0	0	12,421	0	12,379	0	0	12,379

Vote:585 Lamwo District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,064	0	1,064	0	0	1,295	0	1,295
312101 Non-Residential Buildings	0	0	69,888	0	69,888	0	0	0	0	0
312202 Machinery and Equipment	0	0	15,500	0	15,500	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	63,451	0	63,451
Total Cost of Output 72	0	0	86,451	0	86,451	0	0	64,746	0	64,746
Total Cost of Class of Output Capital Purchases	0	0	86,451	0	86,451	0	0	64,746	0	64,746
Total cost of District and Urban Administration	0	12,421	86,451	0	98,873	0	12,379	64,746	0	77,125
Total cost of Administration	0	12,421	86,451	0	98,873	0	12,379	64,746	0	77,125

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,166	5,583	11,093
District Unconditional Grant (Non-Wage)	11,166	5,583	11,093
Development Revenues	77,141	38,571	57,579
District Discretionary Development Equalization Grant	77,141	38,571	57,579
Total Revenue Shares	88,308	44,154	68,672
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,166	5,583	11,093
Development Expenditure			
Domestic Development	77,141	20,000	57,579
External Financing	0	0	0
Total Expenditure	88,308	25,583	68,672

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:585 Lamwo District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
211103 Allowances (Incl. Casuals, Temporary)		0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment		0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment		0	566	0	0	566	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	8,093	0	0	8,093
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other		0	600	0	0	600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04		0	11,166	0	0	11,166	0	11,093	0	0	11,093
Total Cost of Class of Output Higher LG Services		0	11,166	0	0	11,166	0	11,093	0	0	11,093
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	1,560	0	1,560	0	0	1,152	0	1,152
312101 Non-Residential Buildings		0	0	11,670	0	11,670	0	0	0	0	0
312103 Roads and Bridges		0	0	57,581	0	57,581	0	0	0	0	0
312202 Machinery and Equipment		0	0	6,330	0	6,330	0	0	0	0	0
312214 Laboratory and Research Equipment		0	0	0	0	0	0	0	56,427	0	56,427
Total Cost of Output 72		0	0	77,141	0	77,141	0	0	57,579	0	57,579
Total Cost of Class of Output Capital Purchases		0	0	77,141	0	77,141	0	0	57,579	0	57,579
Total cost of District and Urban Administration		0	11,166	77,141	0	88,308	0	11,093	57,579	0	68,672
Total cost of Administration		0	11,166	77,141	0	88,308	0	11,093	57,579	0	68,672

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,808	5,404	10,743
District Unconditional Grant (Non-Wage)	10,808	5,404	10,743

Vote:585 Lamwo District**FY 2019/20**

<i>Development Revenues</i>	74,481	37,241	55,624
District Discretionary Development Equalization Grant	74,481	37,241	55,624
Total Revenue Shares	85,289	42,645	66,366
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,808	5,404	10,743
<i>Development Expenditure</i>			
Domestic Development	74,481	18,620	55,624
External Financing	0	0	0
Total Expenditure	85,289	24,024	66,366

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,743	0	0	2,743
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	808	0	0	808	0	0	0	0	0
Total Cost of Output 04	0	10,808	0	0	10,808	0	10,743	0	0	10,743
Total Cost of Class of Output Higher LG Services	0	10,808	0	0	10,808	0	10,743	0	0	10,743
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,353	0	1,353	0	0	1,112	0	1,112
312101 Non-Residential Buildings	0	0	63,128	0	63,128	0	0	0	0	0
312104 Other Structures	0	0	10,000	0	10,000	0	0	0	0	0

Vote:585 Lamwo District**FY 2019/20**

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	54,511	0	54,511
Total Cost of Output 72	0	0	74,481	0	74,481	0	0	55,624	0	55,624
Total Cost of Class of Output Capital Purchases	0	0	74,481	0	74,481	0	0	55,624	0	55,624
Total cost of District and Urban Administration	0	10,808	74,481	0	85,289	0	10,743	55,624	0	66,366
Total cost of Administration	0	10,808	74,481	0	85,289	0	10,743	55,624	0	66,366

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,135	4,567	9,106
District Unconditional Grant (Non-Wage)	9,135	4,567	9,106
Development Revenues	62,068	31,034	46,502
District Discretionary Development Equalization Grant	62,068	31,034	46,502
Total Revenue Shares	71,202	35,601	55,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,135	4,000	9,106
Development Expenditure			
Domestic Development	62,068	0	46,502
External Financing	0	0	0
Total Expenditure	71,202	4,000	55,608

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0

Vote:585 Lamwo District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	4,106	0	0	4,106
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
228004 Maintenance – Other	0	1,135	0	0	1,135	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	9,135	0	0	9,135	0	9,106	0	0	9,106
Total Cost of Class of Output Higher LG Services	0	9,135	0	0	9,135	0	9,106	0	0	9,106
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,241	0	1,241	0	0	930	0	930
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	30,500	0	30,500	0	0	0	0	0
312103 Roads and Bridges	0	0	7,226	0	7,226	0	0	0	0	0
312104 Other Structures	0	0	11,100	0	11,100	0	0	0	0	0
312202 Machinery and Equipment	0	0	6,000	0	6,000	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	45,572	0	45,572
Total Cost of Output 72	0	0	62,068	0	62,068	0	0	46,502	0	46,502
Total Cost of Class of Output Capital Purchases	0	0	62,068	0	62,068	0	0	46,502	0	46,502
Total cost of District and Urban Administration	0	9,135	62,068	0	71,202	0	9,106	46,502	0	55,608
Total cost of Administration	0	9,135	62,068	0	71,202	0	9,106	46,502	0	55,608

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	125,372	62,686	39,316
Urban Unconditional Grant (Non-Wage)	41,918	20,959	39,316
Urban Unconditional Grant (Wage)	83,454	41,727	0
Development Revenues	28,522	23,034	22,547
Urban Discretionary Development Equalization Grant	28,522	23,034	22,547
Total Revenue Shares	153,894	85,720	61,864

Vote:585 Lamwo District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,454	41,727	0
Non Wage	41,918	20,959	39,316
Development Expenditure			
Domestic Development	28,522	7,130	22,547
External Financing	0	0	0
Total Expenditure	153,894	69,816	61,864

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	83,454	0	0	0	83,454	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	431	0	0	431	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	12,316	0	0	12,316
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	487	0	0	487	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	83,454	41,918	0	0	125,372	0	39,316	0	0	39,316
Total Cost of Class of Output Higher LG Services	83,454	41,918	0	0	125,372	0	39,316	0	0	39,316
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	542	0	542	0	0	451	0	451
312101 Non-Residential Buildings	0	0	24,095	0	24,095	0	0	0	0	0
312213 ICT Equipment	0	0	3,884	0	3,884	0	0	0	0	0

Vote:585 Lamwo District**FY 2019/20**

312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	22,096	0	22,096
Total Cost of Output 72	0	0	28,522	0	28,522	0	0	22,547	0	22,547
Total Cost of Class of Output Capital Purchases	0	0	28,522	0	28,522	0	0	22,547	0	22,547
Total cost of District and Urban Administration	83,454	41,918	28,522	0	153,894	0	39,316	22,547	0	61,864
Total cost of Administration	83,454	41,918	28,522	0	153,894	0	39,316	22,547	0	61,864

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,374	4,687	9,281
District Unconditional Grant (Non-Wage)	9,374	4,687	9,281
Development Revenues	63,841	31,921	47,479
District Discretionary Development Equalization Grant	63,841	31,921	47,479
Total Revenue Shares	73,215	36,607	56,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,374	0	9,281
Development Expenditure			
Domestic Development	63,841	0	47,479
External Financing	0	0	0
Total Expenditure	73,215	0	56,761

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	281	0	0	281
221011 Printing, Stationery, Photocopying and Binding	0	2,324	0	0	2,324	0	3,000	0	0	3,000

Vote:585 Lamwo District

FY 2019/20

227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,050	0	0	2,050	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	9,374	0	0	9,374	0	9,281	0	0	9,281
Total Cost of Class of Output Higher LG Services	0	9,374	0	0	9,374	0	9,281	0	0	9,281
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,729	0	1,729	0	0	950	0	950
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	32,862	0	32,862	0	0	0	0	0
312202 Machinery and Equipment	0	0	23,250	0	23,250	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	46,530	0	46,530
Total Cost of Output 72	0	0	63,841	0	63,841	0	0	47,479	0	47,479
Total Cost of Class of Output Capital Purchases	0	0	63,841	0	63,841	0	0	47,479	0	47,479
Total cost of District and Urban Administration	0	9,374	63,841	0	73,215	0	9,281	47,479	0	56,761
Total cost of Administration	0	9,374	63,841	0	73,215	0	9,281	47,479	0	56,761

SubCounty/Town Council/Division: Padibe East

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,194	4,597	9,165
District Unconditional Grant (Non-Wage)	9,194	4,597	9,165
Development Revenues	62,511	31,255	46,828
District Discretionary Development Equalization Grant	62,511	31,255	46,828
Total Revenue Shares	71,705	35,853	55,992
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,194	4,597	9,165
Development Expenditure			
Domestic Development	62,511	15,000	46,828

Vote:585 Lamwo District

FY 2019/20

External Financing	0	0	0
Total Expenditure	71,705	19,597	55,992

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,165	0	0	3,165
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
228004 Maintenance – Other	0	194	0	0	194	0	0	0	0	0
Total Cost of Output 04	0	9,194	0	0	9,194	0	9,165	0	0	9,165
Total Cost of Class of Output Higher LG Services	0	9,194	0	0	9,194	0	9,165	0	0	9,165
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,250	0	1,250	0	0	937	0	937
311101 Land	0	0	16,000	0	16,000	0	0	0	0	0
312102 Residential Buildings	0	0	16,611	0	16,611	0	0	0	0	0
312104 Other Structures	0	0	10,050	0	10,050	0	0	0	0	0
312202 Machinery and Equipment	0	0	9,000	0	9,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	9,600	0	9,600	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	45,891	0	45,891
Total Cost of Output 72	0	0	62,511	0	62,511	0	0	46,828	0	46,828
Total Cost of Class of Output Capital Purchases	0	0	62,511	0	62,511	0	0	46,828	0	46,828
Total cost of District and Urban Administration	0	9,194	62,511	0	71,705	0	9,165	46,828	0	55,992
Total cost of Administration	0	9,194	62,511	0	71,705	0	9,165	46,828	0	55,992

SubCounty/Town Council/Division: Lamwo Town Council

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
----------------	--------------------------------	---	--------------------------------

Vote:585 Lamwo District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	77,717	38,859	33,867
Urban Unconditional Grant (Non-Wage)	35,990	17,995	33,867
Urban Unconditional Grant (Wage)	41,727	20,864	0
Development Revenues	24,116	12,058	19,133
Urban Discretionary Development Equalization Grant	24,116	12,058	19,133
Total Revenue Shares	101,833	50,917	53,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,727	20,864	0
Non Wage	35,990	17,995	33,867
Development Expenditure			
Domestic Development	24,116	12,058	19,133
External Financing	0	0	0
Total Expenditure	101,833	50,917	53,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	41,727	0	0	0	41,727	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221003 Staff Training	0	569	0	0	569	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,867	0	0	3,867
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,421	0	0	4,421	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	41,727	35,990	0	0	77,717	0	33,867	0	0	33,867
Total Cost of Class of Output Higher LG Services	41,727	35,990	0	0	77,717	0	33,867	0	0	33,867

Vote:585 Lamwo District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	383	0	383
312101 Non-Residential Buildings	0	0	24,116	0	24,116	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	0	0	0	0	0	18,750	0	18,750
Total Cost of Output 72	0	0	24,116	0	24,116	0	0	19,133	0	19,133
Total Cost of Class of Output Capital Purchases	0	0	24,116	0	24,116	0	0	19,133	0	19,133
Total cost of District and Urban Administration	41,727	35,990	24,116	0	101,833	0	33,867	19,133	0	53,000
Total cost of Administration	41,727	35,990	24,116	0	101,833	0	33,867	19,133	0	53,000