

Vote:585 Lamwo District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	230,000	165,993	230,000
o/w Higher Local Government	230,000	165,993	230,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	7,521,728	2,807,202	3,618,015
o/w Higher Local Government	6,767,303	2,177,649	2,659,862
o/w Lower Local Government	754,425	629,552	958,153
Conditional Government Transfers	12,491,054	9,993,618	15,838,161
o/w Higher Local Government	12,491,054	9,993,618	15,838,161
o/w Lower Local Government	0	0	0
Other Government Transfers	9,330,596	9,269,607	39,369,676
o/w Higher Local Government	9,330,596	9,269,607	39,369,676
o/w Lower Local Government	0	0	0
External Financing	2,279,899	675,607	3,754,321
o/w Higher Local Government	2,279,899	675,607	3,754,321
o/w Lower Local Government	0	0	0
Grand Total	31,853,277	22,912,027	62,810,173
o/w Higher Local Government	31,098,852	22,282,474	61,852,020
o/w Lower Local Government	754,425	629,552	958,153

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	7,433,925	2,764,155	40,811,978
o/w Higher Local Government	6,679,500	2,134,603	39,853,825
o/w Lower Local Government	754,425	629,552	958,153
Finance	232,179	254,933	352,777
o/w Higher Local Government	232,179	254,933	352,777
o/w Lower Local Government	0	0	0
Statutory Bodies	552,442	389,853	515,415

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o/w Higher Local Government	552,442	389,853	515,415
o/w Lower Local Government	0	0	0
Production and Marketing	1,473,691	794,929	1,622,269
o/w Higher Local Government	1,473,691	794,929	1,622,269
o/w Lower Local Government	0	0	0
Health	4,088,843	2,237,963	4,163,537
o/w Higher Local Government	4,088,843	2,237,963	4,163,537
o/w Lower Local Government	0	0	0
Education	8,093,379	6,266,363	10,376,469
o/w Higher Local Government	8,093,379	6,266,363	10,376,469
o/w Lower Local Government	0	0	0
Roads and Engineering	1,250,354	1,099,607	2,830,434
o/w Higher Local Government	1,250,354	1,099,607	2,830,434
o/w Lower Local Government	0	0	0
Water	312,736	282,797	836,594
o/w Higher Local Government	312,736	282,797	836,594
o/w Lower Local Government	0	0	0
Natural Resources	203,990	166,915	254,189
o/w Higher Local Government	203,990	166,915	254,189
o/w Lower Local Government	0	0	0
Community Based Services	8,022,019	8,517,650	743,104
o/w Higher Local Government	8,022,019	8,517,650	743,104
o/w Lower Local Government	0	0	0
Planning	112,871	80,121	168,629
o/w Higher Local Government	112,871	80,121	168,629
o/w Lower Local Government	0	0	0
Internal Audit	40,101	30,676	65,301
o/w Higher Local Government	40,101	30,676	65,301
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	36,747	26,066	69,479
o/w Higher Local Government	36,747	26,066	69,479

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o/w Lower Local Government	0	0	0
Grand Total	31,853,277	22,912,027	62,810,173
<i>o/w Higher Local Government</i>	<i>31,098,852</i>	<i>22,282,474</i>	<i>61,852,020</i>
<i>o/w: Wage:</i>	<i>9,859,150</i>	<i>7,598,136</i>	<i>10,611,101</i>
<i>Non-Wage Reccurent:</i>	<i>4,112,154</i>	<i>2,700,563</i>	<i>8,053,723</i>
<i>Domestic Devt:</i>	<i>14,847,649</i>	<i>11,308,168</i>	<i>39,432,875</i>
<i>External Financing:</i>	<i>2,279,899</i>	<i>675,607</i>	<i>3,754,321</i>
<i>o/w Lower Local Government</i>	<i>754,425</i>	<i>629,552</i>	<i>958,153</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>125,181</i>
<i>Non-Wage Reccurent:</i>	<i>176,295</i>	<i>100,580</i>	<i>174,632</i>
<i>Domestic Devt:</i>	<i>578,130</i>	<i>528,972</i>	<i>658,340</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	230,000	165,993	230,000
Animal & Crop Husbandry related Levies	21,000	458	21,000
Application Fees	6,000	8,674	6,000
Business licenses	13,199	2,783	13,199
Group registration	0	0	1,000
Land Fees	0	0	2,200
Liquor licenses	2,000	871	0
Local Services Tax	50,000	58,611	60,000
Market /Gate Charges	13,001	4,698	0
Miscellaneous and unidentified taxes	0	0	36,601
Miscellaneous receipts/income	10,000	73,034	0
Property related Duties/Fees	2,000	971	0
Registration of Businesses	17,800	2,395	0
Sale of (Produced) Government Properties/Assets	0	0	0
Sale of non-produced Government Properties/assets	90,000	13,500	90,000
Street Parking fees	5,000	0	0
2a. Discretionary Government Transfers	7,521,728	2,807,202	3,618,015
District Discretionary Development Equalization Grant	5,038,414	934,296	1,085,898
District Unconditional Grant (Non-Wage)	566,934	425,201	621,881
District Unconditional Grant (Wage)	1,676,336	1,257,252	1,676,336
Urban Discretionary Development Equalization Grant	41,680	41,680	37,017
Urban Unconditional Grant (Non-Wage)	73,183	54,887	71,702
Urban Unconditional Grant (Wage)	125,181	93,886	125,181
2b. Conditional Government Transfer	12,491,054	9,993,618	15,838,161
Sector Conditional Grant (Wage)	8,057,633	6,246,998	8,934,766
Sector Conditional Grant (Non-Wage)	1,762,102	1,214,141	2,113,345
Sector Development Grant	1,932,188	1,932,188	2,676,638
Transitional Development Grant	19,802	19,802	19,802
General Public Service Pension Arrears (Budgeting)	163,965	163,965	0
Pension for Local Governments	177,894	133,420	221,751
Gratuity for Local Governments	377,471	283,103	1,871,859
2c. Other Government Transfer	9,330,596	9,269,607	39,369,676
Northern Uganda Social Action Fund (NUSAF)	1,162,013	75,114	1,677,998
Support to PLE (UNEB)	6,900	0	11,500
Uganda Road Fund (URF)	732,711	611,180	1,632,133

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Uganda Women Enterpreneurship Program(UWEP)	0	0	150,000
Vegetable Oil Development Project	150,000	0	0
Youth Livelihood Programme (YLP)	759,472	0	150,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	780,000	360,432	1,000,000
Support to Production Extension Services	0	0	0
Infectious Diseases Institute (IDI)	0	0	56,000
Development Response to Displacement Impacts Project (DRDIP)	5,739,500	8,222,881	34,692,046
3. External Financing	2,279,899	675,607	3,754,321
African Development Bank (ADB)	0	0	15,000
United Nations Children Fund (UNICEF)	1,155,464	137,255	839,623
United Nations Population Fund (UNPF)	218,798	5,000	465,449
United Nations Capital Development Fund (UNCDF)	46,637	113,336	113,336
United Nations High Commission for Refugees (UNHCR)	719,000	420,016	294,049
Global Alliance for Vaccines and Immunization (GAVI)	0	0	26,863
United States Agency for International Development (USAID)	0	0	2,000,000
UK Department for International Development (DFID)	80,000	0	0
Research Triangle Institute (RTI)	60,000	0	0
Total Revenues shares	31,853,277	22,912,027	62,810,173

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,954,847	1,539,022	3,036,569
District Unconditional Grant (Non-Wage)	81,448	87,440	96,833
District Unconditional Grant (Wage)	968,887	726,676	780,026
General Public Service Pension Arrears (Budgeting)	163,965	163,965	0
Gratuity for Local Governments	377,471	283,103	1,871,859
Locally Raised Revenues	60,000	50,531	66,100
Pension for Local Governments	177,894	133,420	221,751
Urban Unconditional Grant (Wage)	125,181	93,886	0
Development Revenues	4,724,653	595,581	36,817,255
District Discretionary Development Equalization Grant	4,373,093	399,133	373,617
External Financing	351,560	196,448	171,778
Other Transfers from Central Government	0	0	36,271,860
Total Revenues shares	6,679,500	2,134,603	39,853,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,094,068	600,166	780,026
Non Wage	860,778	493,300	2,256,544
Development Expenditure			
Domestic Development	4,373,093	0	36,645,477
External Financing	351,560	0	171,778
Total Expenditure	6,679,500	1,093,466	39,853,825

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

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Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,094,068	0	0	0	1,094,068	780,026	0	0	0	780,026
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	20,000	60,000	83,000	0	3,600	0	0	3,600
212105 Pension for Local Governments	0	177,894	0	0	177,894	0	0	0	0	0
212107 Gratuity for Local Governments	0	377,471	0	0	377,471	0	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,500	0	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	5,000	0	7,000	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	16,000	4,000	20,000	0	10,000	0	7,980	17,980
221002 Workshops and Seminars	0	2,000	20,000	0	22,000	0	0	0	0	0
221003 Staff Training	0	0	30,000	0	30,000	0	1,686	0	0	1,686
221006 Commissions and related charges	0	0	10,000	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	4,000	0	5,000	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	500	18,000	8,000	26,500	0	1,500	0	5,262	6,762
221009 Welfare and Entertainment	0	2,000	10,000	8,000	20,000	0	500	0	3,456	3,956
221011 Printing, Stationery, Photocopying and Binding	0	12,501	16,000	12,000	40,501	0	3,410	0	2,815	6,225
221012 Small Office Equipment	0	1,354	16,000	26,081	43,435	0	1,250	0	1,353	2,603
221014 Bank Charges and other Bank related costs	0	3,903	3,000	0	6,903	0	200	0	2,000	2,200
221017 Subscriptions	0	4,000	401	0	4,401	0	3,000	0	0	3,000
222001 Telecommunications	0	2,000	6,000	21,880	29,880	0	3,000	0	13,484	16,484
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	2,000	2,900
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	26,322	57,155	76,334	159,811	0	28,000	0	71,882	99,882
227002 Travel abroad	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	60,000	75,265	135,265	0	12,000	0	36,807	48,807
228002 Maintenance - Vehicles	0	15,000	41,079	60,000	116,079	0	15,000	0	18,000	33,000
273101 Medical expenses (To general Public)	0	2,001	0	0	2,001	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	2,000	0	2,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	163,965	0	0	163,965	0	0	0	0	0
Total Cost of output138101	1,094,068	798,911	334,636	351,560	2,579,175	780,026	95,086	0	165,038	1,040,150

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138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,680	0	0	4,680	0	3,000	0	0	3,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	920	0	0	920	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138102	0	25,000	0	0	25,000	0	25,000	0	0	25,000

138103 Capacity Building for HLG

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,320	0	2,320
221002 Workshops and Seminars	0	0	10,018	0	10,018	0	0	10,000	0	10,000
221003 Staff Training	0	0	6,000	0	6,000	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	4,922	0	4,922	0	0	4,992	0	4,992
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000	0	0	3,000	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	10,814	0	10,814	0	0	10,145	0	10,145
227004 Fuel, Lubricants and Oils	0	0	8,600	0	8,600	0	0	6,000	0	6,000
Total Cost of output138103	0	0	44,354	0	44,354	0	0	46,457	0	46,457

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output138104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

138105 Public Information Dissemination

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output138105	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138106 Office Support services

221009 Welfare and Entertainment	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	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138106	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138107 Registration of Births, Deaths and Marriages

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138107	0	0	0	0	0	0	1,000	0	0	1,000

138108 Assets and Facilities Management

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
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output138108	0	3,000	0	0	3,000	0	2,000	0	0	2,000

138109 Payroll and Human Resource Management Systems

212105 Pension for Local Governments	0	0	0	0	0	0	221,751	0	0	221,751
212107 Gratuity for Local Governments	0	0	0	0	0	0	1,871,859	0	0	1,871,859
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,867	0	0	3,867
227004 Fuel, Lubricants and Oils	0	1,867	0	0	1,867	0	2,000	0	0	2,000
Total Cost of output138109	0	5,867	0	0	5,867	0	2,099,477	0	0	2,099,477

138111 Records Management Services

221009 Welfare and Entertainment	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	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	500	0	0	500
Total Cost of output138111	0	4,000	0	0	4,000	0	7,000	0	0	7,000

138112 Information collection and management

221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300	0	0	0	0	0
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	0	0	0	0
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	2,000	0	0	2,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	2,400	0	5,740	8,140
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	3,080	0	1,000	4,080
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output138113		0	10,000	0	0	10,000	0	9,880	0	6,740	16,620
Total Cost of Higher LG Services		1,094,068	860,778	378,990	351,560	2,685,397	780,026	2,250,444	46,457	171,778	3,248,705
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	6,100	0	0	6,100
Total for LCIII: Padibe Town Council			County: Lamwo						3,050		
LCII: Atwol	Padibe Town Council	Padibe Town Council		Source: Locally Raised Revenues				3,050			
Total for LCIII: Lamwo Town Council			County: Lamwo						3,050		
LCII: Ogwech	Lamwo Town Council	Lamwo Town Council		Source: Locally Raised Revenues				3,050			
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	36,271,860	0	36,271,860	
Total for LCIII: Lamwo Town Council			County: Lamwo						36,271,860		
LCII: Olebi	Selected groups in Lamwo District	Community Groups - DRDIP		Source: Other Transfers from Central Government				34,498,248			
LCII: Olebi	Selected Groups in Lamwo District	Community Groups - NUSAF III		Source: Other Transfers from Central Government				1,555,612			
LCII: Olebi	Selected Groups in Lamwo District	Community Groups - UWEP		Source: Other Transfers from Central Government				124,000			
LCII: Olebi	Selected Groups in Lamwo District	Community Groups - YLP		Source: Other Transfers from Central Government				94,000			
Total Cost of output138151		0	0	0	0	0	0	6,100	36,271,860	0	36,277,960
Total Cost of Lower Local Services		0	0	0	0	0	0	6,100	36,271,860	0	36,277,960
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
311101 Land		0	0	20,000	0	20,000	0	0	5,000	0	5,000
Total for LCIII: Padibe Town Council			County: Lamwo						5,000		
LCII: Kamama	former county HQ	Real estate services - Land Survey-1517		Source: District Discretionary Development Equalization Grant				5,000			
312101 Non-Residential Buildings		0	0	1,155,103	0	1,155,103	0	0	316,160	0	316,160

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Total for LCIII: Lamwo Town Council		County: Lamwo		316,160						
<i>LCII: Ogwech</i>	<i>District headquarters</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>30,000</i>						
<i>LCII: Ogwech</i>	<i>Ogwec</i>	<i>Building Construction - Offices-248</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>286,160</i>						
312103 Roads and Bridges	0	0	2,251,000	0	2,251,000	0	0	0	0	0
312104 Other Structures	0	0	565,000	0	565,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Lamwo Town Council		County: Lamwo		2,000						
<i>LCII: Olebi</i>	<i>Lamwo District H/Q</i>	<i>Filing Cabinet for Deputy CAOs Office</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,000</i>						
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Lamwo Town Council		County: Lamwo		4,000						
<i>LCII: Olebi</i>	<i>Lamwo District H/Q</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,000</i>						
Total Cost of output138172	0	0	3,994,103	0	3,994,103	0	0	327,160	0	327,160
Total Cost of Capital Purchases	0	0	3,994,103	0	3,994,103	0	0	327,160	0	327,160
Total cost of District and Urban Administration	1,094,068	860,778	4,373,093	351,560	6,679,500	780,026	2,256,544	36,645,477	171,778	39,853,825
Total cost of Administration	1,094,068	860,778	4,373,093	351,560	6,679,500	780,026	2,256,544	36,645,477	171,778	39,853,825

Vote:585 Lamwo District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,541	141,597	235,441
District Unconditional Grant (Non-Wage)	52,000	39,000	80,000
District Unconditional Grant (Wage)	115,541	86,655	146,541
Locally Raised Revenues	18,000	15,942	8,900
Development Revenues	46,637	113,336	117,336
District Discretionary Development Equalization Grant	0	0	4,000
External Financing	46,637	113,336	113,336
Total Revenues shares	232,179	254,933	352,777
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,541	56,002	146,541
Non Wage	70,000	47,761	88,900
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	46,637	0	113,336
Total Expenditure	232,179	103,764	352,777

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	115,541	0	0	0	115,541	146,541	0	0	0	146,541
213001 Medical expenses (To employees)	0	0	0	0	0	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	0	0	0	0

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221012 Small Office Equipment	0	996	0	0	996	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	16,666	0	0	16,666	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	3,836	0	0	3,836	0	8,100	0	0	8,100
228002 Maintenance - Vehicles	0	7,079	0	0	7,079	0	500	0	0	500
228004 Maintenance – Other	0	1,524	0	0	1,524	0	0	0	0	0
Total Cost of output148101	115,541	37,500	0	0	153,041	146,541	30,000	0	0	176,541

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	837	837	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	2,400	2,400	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	4,000	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	1,800	1,800	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	26,800	26,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	10,000	12,000	0	0	0	19,200	19,200
222001 Telecommunications	0	500	0	400	900	0	0	0	3,600	3,600
227001 Travel inland	0	3,000	0	8,000	11,000	0	0	0	15,736	15,736
227004 Fuel, Lubricants and Oils	0	3,000	0	8,000	11,000	0	0	0	25,000	25,000
228002 Maintenance - Vehicles	0	0	0	11,200	11,200	0	900	0	13,000	13,900
Total Cost of output148102	0	9,000	0	46,637	55,637	0	900	0	113,336	114,236

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output148103	0	500	0	0	500	0	1,000	0	0	1,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	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	3,000	0	0	3,000
227002 Travel abroad	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148104	0	6,000	0	0	6,000	0	5,000	0	0	5,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500

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221009 Welfare and Entertainment	0	1	0	0	1	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	6,479	0	0	6,479	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	2,020	0	0	2,020	0	0	0	0	0
Total Cost of output148105	0	14,000	0	0	14,000	0	20,000	0	0	20,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,000	0	0	17,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000

148107 Sector Capacity Development

221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of output148107	0	3,000	0	0	3,000	0	2,000	0	0	2,000
Total Cost of Higher LG Services	115,541	70,000	0	46,637	232,179	146,541	88,900	0	113,336	348,777

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **4,000**

LCII: Ogwech District Headquarters ICT - Laptop (Notebook Computer) - 779 Source: District Discretionary Development Equalization Grant 4,000

Total Cost of output148172	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Financial Management and Accountability(LG)	115,541	70,000	0	46,637	232,179	146,541	88,900	4,000	113,336	352,777
Total cost of Finance	115,541	70,000	0	46,637	232,179	146,541	88,900	4,000	113,336	352,777

Vote:585 Lamwo District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502,442	377,353	512,186
District Unconditional Grant (Non-Wage)	217,374	163,032	227,118
District Unconditional Grant (Wage)	156,268	117,201	156,268
Locally Raised Revenues	128,800	97,120	128,800
Development Revenues	50,000	12,500	3,229
District Discretionary Development Equalization Grant	0	0	3,229
External Financing	50,000	12,500	0
Total Revenues shares	552,442	389,853	515,415
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,268	65,576	156,268
Non Wage	346,174	103,454	355,918
Development Expenditure			
Domestic Development	0	0	3,229
External Financing	50,000	0	0
Total Expenditure	552,442	169,030	515,415

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	138,268	0	0	0	138,268	138,268	0	0	0	138,268
211103 Allowances (Incl. Casuals, Temporary)	0	175,226	0	0	175,226	0	175,226	0	0	175,226
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000

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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
221012 Small Office Equipment	0	0	0	0	0	0	2,000	3,229	0	5,229
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	17,500	0	0	17,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,692	0	0	5,692
Total Cost of output138201	138,268	175,226	0	0	313,494	138,268	243,418	3,229	0	384,915

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	4,600	0	0	4,600
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	700	0	0	700
Total Cost of output138202	0	6,000	0	0	6,000	0	11,000	0	0	11,000

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	18,000	0	0	18,000	0	18,000	0	0	18,000
221001 Advertising and Public Relations	0	0	0	0	0	0	6,400	0	0	6,400
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	1,708	0	0	1,708
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200	0	1,192	0	0	1,192
Total Cost of output138203	18,000	28,000	0	0	46,000	18,000	33,500	0	0	51,500

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138204	0	6,000	0	0	6,000	0	11,000	0	0	11,000

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138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,720	0	0	9,720	0	9,200	0	0	9,200
221009 Welfare and Entertainment	0	864	0	0	864	0	484	0	0	484
221011 Printing, Stationery, Photocopying and Binding	0	216	0	0	216	0	216	0	0	216
221012 Small Office Equipment	0	0	0	0	0	0	520	0	0	520
222001 Telecommunications	0	0	0	0	0	0	380	0	0	380
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	800	0	0	800	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

213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	200	0	0	200
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500
224004 Cleaning and Sanitation	0	800	0	0	800	0	400	0	0	400
227001 Travel inland	0	19,020	0	0	19,020	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	16,928	0	0	16,928	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	400	0	0	400
Total Cost of output138206	0	70,948	0	0	70,948	0	13,000	0	0	13,000

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	48,000	0	50,000	98,000	0	32,000	0	0	32,000
Total Cost of output138207	0	48,000	0	50,000	98,000	0	32,000	0	0	32,000
Total Cost of Higher LG Services	156,268	346,174	0	50,000	552,442	156,268	355,918	3,229	0	515,415
Total cost of Local Statutory Bodies	156,268	346,174	0	50,000	552,442	156,268	355,918	3,229	0	515,415
Total cost of Statutory Bodies	156,268	346,174	0	50,000	552,442	156,268	355,918	3,229	0	515,415

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,363,773	685,012	1,512,994
District Unconditional Grant (Non-Wage)	3,000	2,250	3,000
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	930,000	360,432	1,000,000
Sector Conditional Grant (Non-Wage)	183,812	137,859	263,033
Sector Conditional Grant (Wage)	245,961	184,471	245,961
Development Revenues	109,917	109,917	109,274
Sector Development Grant	109,917	109,917	109,274
Total Revenues shares	1,473,691	794,929	1,622,269
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,961	185,598	245,961
Non Wage	1,117,812	515,421	1,267,033
Development Expenditure			
Domestic Development	109,917	0	109,274
External Financing	0	0	0
Total Expenditure	1,473,691	701,019	1,622,269

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	363,927	0	0	363,927	0	616,859	0	0	616,859
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	42,601	0	0	42,601	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	42,160	0	0	42,160	0	72,040	0	0	72,040

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221012 Small Office Equipment	0	0	0	0	0	0	14,905	0	0	14,905
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	6,050	0	0	6,050	0	8,270	0	0	8,270
224006 Agricultural Supplies	0	59,413	0	0	59,413	0	40,045	0	0	40,045
227001 Travel inland	0	108,879	0	0	108,879	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	130,708	0	0	130,708	0	290,875	0	0	290,875
228002 Maintenance - Vehicles	0	23,400	0	0	23,400	0	41,505	0	0	41,505
Total Cost of output018101	245,961	777,138	0	0	1,023,099	245,961	1,163,498	0	0	1,409,459

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	97,357	0	0	97,357	0	30,532	0	0	30,532
221009 Welfare and Entertainment	0	18,374	0	0	18,374	0	2,802	0	0	2,802
221011 Printing, Stationery, Photocopying and Binding	0	7,271	0	0	7,271	0	200	0	0	200
221012 Small Office Equipment	0	8,000	0	0	8,000	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222001 Telecommunications	0	4,675	0	0	4,675	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	34,000	0	0	34,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	90,452	0	0	90,452	0	28,237	0	0	28,237
228002 Maintenance - Vehicles	0	42,400	0	0	42,400	0	3,200	0	0	3,200
Total Cost of output018104	0	304,529	0	0	304,529	0	70,071	0	0	70,071
Total Cost of Higher LG Services	245,961	1,081,667	0	0	1,327,628	245,961	1,233,569	0	0	1,479,530

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018151 LLG Extension Services (LLS)

263370 Sector Development Grant	0	0	70,713	0	70,713	0	0	0	0	0
Total Cost of output018151	0	0	70,713	0	70,713	0	0	0	0	0
Total Cost of Lower Local Services	0	0	70,713	0	70,713	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	70,524	0	70,524
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Total for LCIII: Lamwo Town Council				County: Lamwo					70,524		
LCII: Ogwech	District HQs	Cultivated Assets - Piggery-423	Source: Sector Development Grant						25,000		
LCII: Ogwech	District HQs	Cultivated Assets - Poultry-425	Source: Sector Development Grant						20,000		
LCII: Ogwech	District HQs	Cultivated Assets - Seedlings-426	Source: Sector Development Grant						25,524		
Total Cost of output018175		0	0	0	0	0	0	70,524	0	70,524	
Total Cost of Capital Purchases		0	0	0	0	0	0	70,524	0	70,524	
Total cost of Agricultural Extension Services		245,961	1,081,667	70,713	0	1,398,341	245,961	1,233,569	70,524	0	1,550,054

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,000	0	0	1,000	0	1,016	0	0	1,016
221011 Printing, Stationery, Photocopying and Binding	0	56	0	0	56	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	884	0	0	884
Total Cost of output018201	0	2,056	0	0	2,056	0	1,900	0	0	1,900

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,616	0	0	1,616
221011 Printing, Stationery, Photocopying and Binding	0	56	0	0	56	0	200	0	0	200
227001 Travel inland	0	280	0	0	280	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	850	0	0	850	0	984	0	0	984
Total Cost of output018203	0	2,186	0	0	2,186	0	2,800	0	0	2,800

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,495	0	0	1,495	0	1,695	0	0	1,695
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,420	0	0	1,420	0	1,320	0	0	1,320
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	3,360	0	0	3,360	0	3,360	0	0	3,360
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,166	0	0	3,166

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228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
Total Cost of output018205	0	7,640	0	0	7,640	0	6,626	0	0	6,626

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	0	4,400	0	3,624	0	0	3,624
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,418	0	0	2,418	0	2,700	0	0	2,700
Total Cost of output018207	0	6,938	0	0	6,938	0	6,324	0	0	6,324

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,016	0	0	1,016
221011 Printing, Stationery, Photocopying and Binding	0	56	0	0	56	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	884	0	0	884
Total Cost of output018211	0	2,056	0	0	2,056	0	1,900	0	0	1,900

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,094	0	0	6,094	0	6,650	0	0	6,650
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	250	0	0	250
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	3,900	0	0	3,900
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018212	0	12,254	0	0	12,254	0	10,900	0	0	10,900
Total Cost of Higher LG Services	0	36,145	0	0	36,145	0	33,464	0	0	33,464

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	12,969	0	12,969	0	0	0	0	0
312202 Machinery and Equipment	0	0	26,235	0	26,235	0	0	0	0	0
Total Cost of output018275	0	0	39,204	0	39,204	0	0	0	0	0

018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	38,750	0	38,750
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Total for LCIII: Madi Opei **County: Lamwo** **38,750**

LCII: Lawiye Oduny *Apiriti* *Construction Services - Livestock Markets-399* *Source: Sector Development Grant* *38,750*

Total Cost of output018283	0	0	0	0	0	0	0	38,750	0	38,750
Total Cost of Capital Purchases	0	0	39,204	0	39,204	0	0	38,750	0	38,750
Total cost of District Production Services	0	36,145	39,204	0	75,349	0	33,464	38,750	0	72,215
Total cost of Production and Marketing	245,961	1,117,812	109,917	0	1,473,691	245,961	1,267,033	109,274	0	1,622,269

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,796,400	2,096,546	3,078,880
District Unconditional Grant (Non-Wage)	9,000	6,750	10,000
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	0	56,000
Sector Conditional Grant (Non-Wage)	185,782	139,332	411,261
Sector Conditional Grant (Wage)	2,600,618	1,950,464	2,600,618
Development Revenues	1,292,443	141,417	1,084,657
District Discretionary Development Equalization Grant	100,000	25,667	10,500
External Financing	1,181,947	105,255	992,325
Sector Development Grant	10,495	10,495	81,833
Total Revenues shares	4,088,843	2,237,963	4,163,537
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,600,618	1,898,468	2,600,618
Non Wage	195,782	91,647	478,261
Development Expenditure			
Domestic Development	110,495	0	92,333
External Financing	1,181,947	0	992,325
Total Expenditure	4,088,843	1,990,115	4,163,537

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,000	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	71,400	71,400	0	0	0	0	0
221003 Staff Training	0	0	0	27,413	27,413	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	20,000	20,500	0	0	0	0	0
227001 Travel inland	0	500	0	332,000	332,500	0	0	0	483,209	483,209
227004 Fuel, Lubricants and Oils	0	1,000	0	123,906	124,906	0	0	0	95,640	95,640
Total Cost of output088101	0	2,000	0	580,719	582,719	0	0	0	578,849	578,849

088105 Health and Hygiene Promotion

227001 Travel inland	0	500	0	132,000	132,500	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	1,500	0	8,000	9,500	0	0	0	7,500	7,500
Total Cost of output088105	0	2,000	0	140,000	142,000	0	0	0	57,500	57,500

088106 District healthcare management services

221008 Computer supplies and Information Technology (IT)	0	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	56,000	0	0	56,000
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	7,238	0	0	7,238	0	0	0	40,000	40,000
228002 Maintenance - Vehicles	0	9,362	0	0	9,362	0	0	0	15,000	15,000
Total Cost of output088106	0	30,000	0	0	30,000	0	56,000	0	260,000	316,000

088107 Immunisation Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	2,000	2,000	0	0	0	490	490
227001 Travel inland	0	0	0	32,000	32,000	0	0	0	64,290	64,290
227004 Fuel, Lubricants and Oils	0	0	0	6,000	6,000	0	0	0	16,196	16,196
Total Cost of output088107	0	0	0	40,000	40,000	0	0	0	80,976	80,976
Total Cost of Higher LG Services	0	34,000	0	760,719	794,719	0	56,000	0	977,325	1,033,325

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	7,157	0	0	7,157	0	9,448	0	0	9,448
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Total for LCIII: Padibe Town Council **County: Lamwo** **9,448**

LCII: Atwol *ST PETER AND PAUL HC III* *Source: Sector Conditional Grant (Non-Wage)* *9,448*

263369 Support Services Conditional Grant (Non-Wage)	0	485	0	0	485	0	0	0	0	0
Total Cost of output088153	0	7,642	0	0	7,642	0	9,448	0	0	9,448

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	141,140	0	0	141,140	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	340,124	0	0	340,124
Total for LCIII: Agoro	County: Lamwo									37,792
LCII: Pawach	PAWACH HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Pobar	AGORO HC III Source: Sector Conditional Grant (Non-Wage)									18,896
LCII: Potika	POTIKA HC II Source: Sector Conditional Grant (Non-Wage)									9,448
Total for LCIII: Lokung	County: Lamwo									28,344
LCII: Dibolyec	DIBOLYEC HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Licwa	NGOMOROMO HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Pangira	PANGIRA HC II Source: Sector Conditional Grant (Non-Wage)									9,448
Total for LCIII: Palabek Gem	County: Lamwo									28,344
LCII: Anaka	ANAKA HC III Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Moroto	PALABEK GEM HC III Source: Sector Conditional Grant (Non-Wage)									18,896
Total for LCIII: Palabek Kal	County: Lamwo									37,792
LCII: Kal	PALABEK KAL HC III Source: Sector Conditional Grant (Non-Wage)									18,896
LCII: Kal	PAUMA HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Lamwo	KAPETA HC II Source: Sector Conditional Grant (Non-Wage)									9,448
Total for LCIII: Padibe West	County: Lamwo									28,344
LCII: Madi Kiloc	MADIKILOC HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Madi Kiloc	PADIBE WEST HC III Source: Sector Conditional Grant (Non-Wage)									18,896
Total for LCIII: Madi Opei	County: Lamwo									47,239
LCII: Kal	MADI OPEI HC IV Source: Sector Conditional Grant (Non-Wage)									37,792
LCII: Okol	OKOL HC II Source: Sector Conditional Grant (Non-Wage)									9,448
Total for LCIII: Paloga	County: Lamwo									18,896
LCII: Paloga	PALOGA HC III Source: Sector Conditional Grant (Non-Wage)									18,896
Total for LCIII: Padibe Town Council	County: Lamwo									37,792
LCII: Atwol	PADIBE HC IV Source: Sector Conditional Grant (Non-Wage)									37,792
Total for LCIII: Palabek Ogili	County: Lamwo									28,344
LCII: Apyetta	APYETA HC II Source: Sector Conditional Grant (Non-Wage)									9,448
LCII: Lugwar	PALABEK OGILI HC III Source: Sector Conditional Grant (Non-Wage)									18,896
Total for LCIII: Padibe East	County: Lamwo									28,344
LCII: Katum	KATUM HC II Source: Sector Conditional Grant (Non-Wage)									18,896
LCII: Wangtit	OGAKO HC II Source: Sector Conditional Grant (Non-Wage)									9,448

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Total for LCIII: Lamwo Town Council					County: Lamwo					18,896								
LCII: Olebi					LOKUNG HC III					Source: Sector Conditional Grant (Non-Wage)		18,896						
Total Cost of output088154					0	141,140	0	0	141,140	0	340,124	0	0	340,124				
Total Cost of Lower Local Services					0	148,782	0	0	148,782	0	349,572	0	0	349,572				
03 Capital Purchases					Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total				
088175 Non Standard Service Delivery Capital																		
312201 Transport Equipment					0	0	0	75,001	75,001	0	0	0	0	0				
312202 Machinery and Equipment					0	0	0	176,228	176,228	0	0	0	0	0				
312212 Medical Equipment					0	0	0	170,000	170,000	0	0	0	0	0				
Total Cost of output088175					0	0	0	421,229	421,229	0	0	0	0	0				
088182 Maternity Ward Construction and Rehabilitation																		
312101 Non-Residential Buildings					0	0	10,495	0	10,495	0	0	0	0	0				
Total Cost of output088182					0	0	10,495	0	10,495	0	0	0	0	0				
088183 OPD and other ward Construction and Rehabilitation																		
281504 Monitoring, Supervision & Appraisal of capital works					0	0	0	0	0	0	0	3,833	0	3,833				
Total for LCIII: Lamwo Town Council					County: Lamwo					3,833								
LCII: Ogwech					Ogwech					Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255					Source: Sector Development Grant		3,833	
312101 Non-Residential Buildings					0	0	0	0	0	0	0	78,000	0	78,000				
Total for LCIII: Agoro					County: Lamwo					78,000								
LCII: Pobar					Katum HC III					Building Construction - General Construction Works-227					Source: Sector Development Grant		78,000	
Total Cost of output088183					0	0	0	0	0	0	0	81,833	0	81,833				
Total Cost of Capital Purchases					0	0	10,495	421,229	431,724	0	0	81,833	0	81,833				
Total cost of Primary Healthcare					0	182,782	10,495	1,181,947	1,375,224	0	405,572	81,833	977,325	1,464,729				

0883 Health Management and Supervision

Ushs Thousands					Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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					2,600,618	0	0	0	2,600,618	2,600,618	0	0	0	2,600,618
213002 Incapacity, death benefits and funeral expenses					0	1,000	0	0	1,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	0	0	0	0	0	3,200	0	0	3,200
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	18,270	0	15,000	33,270
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	13,499	0	0	13,499
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	9,720	0	0	9,720
Total Cost of output088301	2,600,618	10,000	0	0	2,610,618	2,600,618	61,689	0	15,000	2,677,308

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output088302	0	3,000	0	0	3,000	0	11,000	0	0	11,000
Total Cost of Higher LG Services	2,600,618	13,000	0	0	2,613,618	2,600,618	72,689	0	15,000	2,688,308

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

311101 Land	0	0	0	0	0	0	0	10,500	0	10,500
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Total for LCIII: Agoro **County: Lamwo** **2,000**

LCII: Pobar *AGORO HCIII* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *2,000*

Total for LCIII: Palabek Gem **County: Lamwo** **1,500**

LCII: Moroto *PALABEK GEM HCIII* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *1,500*

Total for LCIII: Madi Opei **County: Lamwo** **2,000**

LCII: Kal *MADI OPEI HCIV* *Real estate services - Land Titles-1518* *Source: District Discretionary Development Equalization Grant* *2,000*

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Total for LCIII: Paloga			County: Lamwo							1,500
LCII: Paloga	PALOGA HCIII		Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant					1,500
Total for LCIII: Padibe Town Council			County: Lamwo							2,000
LCII: Atwol	PADIBE HCIV		Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant					2,000
Total for LCIII: Palabek Ogili			County: Lamwo							1,500
LCII: Lugwar	PALABEK OGILI HCIII		Real estate services - Land Titles-1518		Source: District Discretionary Development Equalization Grant					1,500
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output088372	0	0	100,000	0	100,000	0	0	10,500	0	10,500
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	10,500	0	10,500
Total cost of Health Management and Supervision	2,600,618	13,000	100,000	0	2,713,618	2,600,618	72,689	10,500	15,000	2,698,808
Total cost of Health	2,600,618	195,782	110,495	1,181,947	4,088,843	2,600,618	478,261	92,333	992,325	4,163,537

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,543,993	5,000,211	7,436,622
District Unconditional Grant (Non-Wage)	8,000	8,250	8,000
District Unconditional Grant (Wage)	27,269	20,451	59,269
Locally Raised Revenues	1,600	0	1,600
Other Transfers from Central Government	6,900	0	11,500
Sector Conditional Grant (Non-Wage)	1,289,170	859,447	1,268,067
Sector Conditional Grant (Wage)	5,211,053	4,112,063	6,088,186
Development Revenues	1,549,387	1,266,152	2,939,846
District Discretionary Development Equalization Grant	0	0	20,000
External Financing	320,235	37,000	1,309,410
Sector Development Grant	1,229,152	1,229,152	1,610,436
Total Revenues shares	8,093,379	6,266,363	10,376,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,238,322	3,994,264	6,147,455
Non Wage	1,305,670	783,503	1,289,167
Development Expenditure			
Domestic Development	1,229,152	259,673	1,630,436
External Financing	320,235	0	1,309,410
Total Expenditure	8,093,379	5,037,440	10,376,469

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,875,213	0	0	0	4,875,213
228001 Maintenance - Civil	0	0	0	0	0	0	6,300	0	0	6,300

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228004 Maintenance – Other	0	125,300	0	0	125,300	0	0	0	0	0
Total Cost of output078102	4,160,059	125,300	0	0	4,285,359	4,875,213	6,300	0	0	4,881,513
Total Cost of Higher LG Services	4,160,059	125,300	0	0	4,285,359	4,875,213	6,300	0	0	4,881,513

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	595,902	0	0	595,902	0	710,927	0	0	710,927
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Total for LCIII: Agoro **County: Lamwo** **76,046**

LCII: Pawach	Lomwaka P.S.	Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Pawach	PALACAM P.S.	Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Pawach	PAWACH SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Pobar	AGORO P.S	Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Pobar	LOROMIBENGE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Pobar	YWAYA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Potika	POTIKA P7 P.S.	Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Rudi	APWOYO P.S	Source: Sector Conditional Grant (Non-Wage)	10,751

Total for LCIII: Lokung **County: Lamwo** **88,929**

LCII: Dibolyec	AGUU	Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Dibolyec	DIBOLYEC P.S	Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Lelapwot	LELABUL P.S.	Source: Sector Conditional Grant (Non-Wage)	4,648
LCII: Lelapwot	LELAPWOT P.S	Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Licwa	NGOMOROMO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,131
LCII: Licwa	PANGIRA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,171
LCII: Pangira	Akeli Kongo P.S	Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Pangira	OKORA	Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Parapono	Lalak P.S.	Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Pawor	POTWACH P.S	Source: Sector Conditional Grant (Non-Wage)	10,088

Total for LCIII: Palabek Gem **County: Lamwo** **77,739**

LCII: Anaka	Ayuu Anaka School	Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Anaka	BEYOGOYA P.S	Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Cubu	LAYAMO AGWATA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Gem	GEM MEDDE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Moroto	GEM P.S	Source: Sector Conditional Grant (Non-Wage)	20,713
LCII: Moroto	LABWORoyEN G P.S.	Source: Sector Conditional Grant (Non-Wage)	6,484

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LCII: Patanga	LIKILIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,011
Total for LCIII: Palabek Kal	County: Lamwo		57,397
LCII: Ayuu Alali	LIRI	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Labigiryang	DICWINYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,522
LCII: Labigiryang	LATEBE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Labigiryang	LUGEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Lamwo	AYUU ALALI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Lamwo	Kapetta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Lamwo	LAMWOGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Lamwo	LAPALANGWEN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
Total for LCIII: Padibe West	County: Lamwo		53,585
LCII: Lagwel	LAGWEL P.S.	Source: Sector Conditional Grant (Non-Wage)	12,298
LCII: Madi Kiloc	MADI - KILOC P/S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Madi Kiloc	OPOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Ywaya	LACARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Ywaya	OGWANG CAN P.S.	Source: Sector Conditional Grant (Non-Wage)	16,038
Total for LCIII: Madi Opei	County: Lamwo		24,501
LCII: Lawiye Oduny	LAWIYE ODUNY	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Okol	KIROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Okol	WANGLANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	10,394
Total for LCIII: Paloga	County: Lamwo		55,343
LCII: Bungu	JAMULA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: Bungu	Orii P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Paloga	LAROBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Paloga	PALOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,373
LCII: Pawaja	KANGOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Pawaja	LOGOPII P.S.	Source: Sector Conditional Grant (Non-Wage)	6,637
Total for LCIII: Padibe Town Council	County: Lamwo		62,350
LCII: Atwol	PADIBE BOYS	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Atwol	PADIBE GIRLS P.S.	Source: Sector Conditional Grant (Non-Wage)	20,169
LCII: Kuluyee	CHILD CARE PADIBE P.S.	Source: Sector Conditional Grant (Non-Wage)	19,166
LCII: Kuluyee	PADIBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927

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Total for LCIII: Palabek Ogili				County: Lamwo				30,672			
LCII: Lugwar				LUGWAR P.S.		Source: Sector Conditional Grant (Non-Wage)				11,006	
LCII: Padwat				PADWAT P.S.		Source: Sector Conditional Grant (Non-Wage)				14,338	
LCII: Paracelle				PARACELLE P.S.		Source: Sector Conditional Grant (Non-Wage)				5,328	
Total for LCIII: Padibe East				County: Lamwo				36,816			
LCII: Katum				KATUM P.S		Source: Sector Conditional Grant (Non-Wage)				10,020	
LCII: Katum				LABAYANGO P.S		Source: Sector Conditional Grant (Non-Wage)				10,224	
LCII: Wangtit				KOLOKOLO P.S		Source: Sector Conditional Grant (Non-Wage)				7,266	
LCII: Wangtit				OGAKOLACAN P.S.		Source: Sector Conditional Grant (Non-Wage)				9,306	
Total for LCIII: Lamwo Town Council				County: Lamwo				41,127			
LCII: Ateng				NGOM LAC P.S.		Source: Sector Conditional Grant (Non-Wage)				18,758	
LCII: Ocula				OCULA P.S		Source: Sector Conditional Grant (Non-Wage)				5,651	
LCII: Olebi				AYAGO P.S		Source: Sector Conditional Grant (Non-Wage)				16,718	
Total for LCIII: Missing Subcounty				County: Missing County				106,422			
LCII: Missing Parish				ABAKADYAK P.S		Source: Sector Conditional Grant (Non-Wage)				9,918	
LCII: Missing Parish				AKANYO P.S		Source: Sector Conditional Grant (Non-Wage)				15,035	
LCII: Missing Parish				ALAA P.S		Source: Sector Conditional Grant (Non-Wage)				10,972	
LCII: Missing Parish				APYETA P.S		Source: Sector Conditional Grant (Non-Wage)				7,062	
LCII: Missing Parish				AYOM P.S		Source: Sector Conditional Grant (Non-Wage)				8,320	
LCII: Missing Parish				KWONCOK P.S		Source: Sector Conditional Grant (Non-Wage)				7,844	
LCII: Missing Parish				LATOLIM P.S.		Source: Sector Conditional Grant (Non-Wage)				14,593	
LCII: Missing Parish				MADI OPEI P.S.		Source: Sector Conditional Grant (Non-Wage)				17,007	
LCII: Missing Parish				Palabek-Kal P.S.		Source: Sector Conditional Grant (Non-Wage)				10,955	
LCII: Missing Parish				PAUMA P.S		Source: Sector Conditional Grant (Non-Wage)				4,716	
Total Cost of output078151		0	595,902	0	0	595,902	0	710,927	0	0	710,927
Total Cost of Lower Local Services		0	595,902	0	0	595,902	0	710,927	0	0	710,927
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											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council				County: Lamwo				1,000			
LCII: Ogwech		Environmental impact assessment		Environmental Impact Assessment - Impact Assessment-499		Source: Sector Development Grant				1,000	

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281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council			County: Lamwo							1,000
LCII: Ogwech	BOQs for the staff house	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant							1,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Lamwo Town Council			County: Lamwo							3,000
LCII: Ogwech	Retention for 3 drainable latrines	Building Construction - Latrines-237	Source: Sector Development Grant							3,000
312102 Residential Buildings	0	0	0	0	0	0	0	4,276	0	4,276
Total for LCIII: Lokung			County: Lamwo							4,276
LCII: Pangira	Retention for staff house	Building Construction - Staff Houses-263	Source: Sector Development Grant							4,276
Total Cost of output078175	0	0	0	0	0	0	0	9,276	0	9,276
078180 Classroom construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	80,000	477,424	557,424
Total for LCIII: Lokung			County: Lamwo							80,000
LCII: Pangira	Potwach PS	Building Construction - General Construction Works-227	Source: Sector Development Grant							80,000
Total for LCIII: Madi Opei			County: Lamwo							191,219
LCII: Kal	2 Two Classroom block at Madi Opei PS	Building Construction - General Construction Works-227	Source: External Financing							191,219
Total for LCIII: Padibe East			County: Lamwo							286,205
LCII: Wangtit	3 two Classroom blocks aat ogakolacan PS	Building Construction - General Construction Works-227	Source: External Financing							286,205
Total Cost of output078180	0	0	10,000	0	10,000	0	0	80,000	477,424	557,424
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	20,000	57,657	77,657

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Total for LCIII: Palabek Gem				County: Lamwo						20,000	
LCII: Anaka	Drainable latrine at Ayuu Anaka PS	Building Construction - Latrines-237	Source: District Discretionary Development Equalization Grant	20,000							
Total for LCIII: Madi Opei				County: Lamwo						28,829	
LCII: Kal	5 stance latrine at Madi Opei PS	Building Construction - Latrines-237	Source: External Financing	28,829							
Total for LCIII: Padibe East				County: Lamwo						28,829	
LCII: Wangtit	5 stance latrine at Ogakolacan PS	Building Construction - Latrines-237	Source: External Financing	28,829							
Total Cost of output078181		0	0	60,000	0	60,000	0	0	20,000	57,657	77,657
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	100,000	0	100,000	0	0	206,028	493,099	699,126
Total for LCIII: Palabek Gem				County: Lamwo						103,028	
LCII: Anaka	Staff in house Anaka PS	Building Construction - Staff Houses-263	Source: Sector Development Grant	103,028							
Total for LCIII: Madi Opei				County: Lamwo						246,549	
LCII: Kal	2 units staff House at Madi Opei PS	Building Construction - Staff Houses-263	Source: External Financing	246,549							
Total for LCIII: Padibe Town Council				County: Lamwo						103,000	
LCII: Kamama	Padibe Primary School	Building Construction - Staff Houses-263	Source: Sector Development Grant	103,000							
Total for LCIII: Padibe East				County: Lamwo						246,549	
LCII: Wangtit	2 units staff House at ogakolacan	Building Construction - Staff Houses-263	Source: External Financing	246,549							
Total Cost of output078182		0	0	100,000	0	100,000	0	0	206,028	493,099	699,126
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	30,000	0	30,000	0	0	0	33,920	33,920
Total for LCIII: Lamwo Town Council				County: Lamwo						33,920	
LCII: Ogwech	Lamwo District H/Q	Furniture and Fixtures - Desks-637	Source: External Financing	33,920							
312211 Office Equipment		0	0	0	0	0	0	0	0	0	0
Total for LCIII: Lamwo Town Council				County: Lamwo						0	
LCII: Ogwech	Lamwo District H/Q	office items	Source: External Financing	0							
Total Cost of output078183		0	0	30,000	0	30,000	0	0	0	33,920	33,920

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Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	315,304	1,062,099	1,377,403
Total cost of Pre-Primary and Primary Education	4,160,059	721,202	200,000	0	5,081,261	4,875,213	717,227	315,304	1,062,099	6,969,844

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,050,994	0	0	0	1,050,994	1,212,973	0	0	0	1,212,973
228004 Maintenance – Other	0	70,000	0	0	70,000	0	3,500	0	0	3,500
Total Cost of output078201	1,050,994	70,000	0	0	1,120,994	1,212,973	3,500	0	0	1,216,473
Total Cost of Higher LG Services	1,050,994	70,000	0	0	1,120,994	1,212,973	3,500	0	0	1,216,473
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	0	210,522	0	210,522
Total for LCIII: Paloga			County: Lamwo							210,522
LCII: Paloga	Paloga Seed Secondary School	ICT equipments, chemicals	Source: Sector Development Grant						210,522	
263367 Sector Conditional Grant (Non-Wage)	0	402,099	0	0	402,099	0	430,320	0	0	430,320
Total for LCIII: Lokung			County: Lamwo							86,130
LCII: Pawor	PALABEK S.S		Source: Sector Conditional Grant (Non-Wage)						86,130	
Total for LCIII: Padibe Town Council			County: Lamwo							93,450
LCII: Gang dyang	PADIBE SECONDARY		Source: Sector Conditional Grant (Non-Wage)						93,450	
Total for LCIII: Missing Subcounty			County: Missing County							250,740
LCII: Missing Parish	AGORO SEED SS		Source: Sector Conditional Grant (Non-Wage)						27,650	
LCII: Missing Parish	LOKUNG SS		Source: Sector Conditional Grant (Non-Wage)						84,875	
LCII: Missing Parish	PADIBE GIRLS COMPREHENSIVE SS		Source: Sector Conditional Grant (Non-Wage)						77,315	
LCII: Missing Parish	ST MARYS COLLMADI-OPEI		Source: Sector Conditional Grant (Non-Wage)						60,900	
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	34,216	0	0	34,216
Total for LCIII: Padibe West			County: Lamwo							34,216
LCII: Lagwel	Kuc Ki Gen High School	Support Services PPP	Source: Sector Conditional Grant (Non-Wage)						34,216	
Total Cost of output078251	0	402,099	0	0	402,099	0	464,536	210,522	0	675,058
Total Cost of Lower Local Services	0	402,099	0	0	402,099	0	464,536	210,522	0	675,058

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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	6,000	0	6,000	0	0	3,791	0	3,791
Total for LCIII: Lamwo Town Council	County: Lamwo									3,791
<i>LCII: Ogwech</i>	<i>Procurement process</i>		<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>		<i>Source: Sector Development Grant</i>					<i>3,791</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,263	0	14,263	0	0	12,000	0	12,000
Total for LCIII: Lamwo Town Council	County: Lamwo									12,000
<i>LCII: Ogwech</i>	<i>Monitoring and Supervision of works at Paloga Seed</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>12,000</i>
Total Cost of output078275	0	0	20,263	0	20,263	0	0	15,791	0	15,791
078280 Secondary School Construction and Rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Lamwo Town Council	County: Lamwo									5,000
<i>LCII: Ogwech</i>	<i>Supervision and Inspections at Paloga Seed</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>5,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	197,143	0	197,143
Total for LCIII: Paloga	County: Lamwo									197,143
<i>LCII: Paloga</i>	<i>Library Block at Paloga Seed</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					<i>97,143</i>
<i>LCII: Paloga</i>	<i>Multipurpose Hall in Paloga Seed</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>100,000</i>
312104 Other Structures	0	0	0	0	0	0	0	4,720	0	4,720
Total for LCIII: Paloga	County: Lamwo									4,720
<i>LCII: Paloga</i>	<i>Play ground works and leveling Paloga Seed</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: Sector Development Grant</i>					<i>4,720</i>
312203 Furniture & Fixtures	0	0	75,200	0	75,200	0	0	0	0	0
Total Cost of output078280	0	0	75,200	0	75,200	0	0	206,863	0	206,863

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078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	116,535	0	116,535
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Total for LCIII: Lamwo Town Council **County: Lamwo** **116,535**

LCII: Ogwech Administration Block Building Construction - Offices-248 Source: Sector Development Grant 116,535

312104 Other Structures	0	0	0	0	0	0	0	13,446	0	13,446
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Total for LCIII: Paloga **County: Lamwo** **13,446**

LCII: Paloga Electricity works at Paloga Seed Construction Services - Energy Installations-394 Source: Sector Development Grant 4,130

LCII: Paloga Water havesting system in Paloga Seed Construction Services - Water Reservoirs-417 Source: Sector Development Grant 9,316

312203 Furniture & Fixtures	0	0	9,204	0	9,204	0	0	0	0	0
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Total Cost of output078281 **0** **0** **9,204** **0** **9,204** **0** **0** **129,981** **0** **129,981**

078282 Teacher house construction

312101 Non-Residential Buildings	0	0	182,322	0	182,322	0	0	0	0	0
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312102 Residential Buildings	0	0	471,749	0	471,749	0	0	0	0	0
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Total Cost of output078282 **0** **0** **654,071** **0** **654,071** **0** **0** **0** **0** **0**

078283 Laboratories and Science Room Construction

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **5,000**

LCII: Ogwech Environmental Impact Environmental Impact Assessment - Impact Assessment-499 Source: Sector Development Grant 5,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,431	0	21,431
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Total for LCIII: Lamwo Town Council **County: Lamwo** **21,431**

LCII: Ogwech Monitoring works of UGIFT Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 6,431

LCII: Ogwech Supervision of works under UGIFT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 15,000

312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	248,005	0	248,005
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Total for LCIII: Lamwo Town Council		County: Lamwo		248,005	
<i>LCII: Ogwech</i>	<i>Science lab constructions</i>	<i>Building Construction - Laboratories-236</i>	<i>Source: Sector Development Grant</i>	<i>248,005</i>	
312103 Roads and Bridges	0	0	0	0	7,080
Total for LCIII: Paloga		County: Lamwo		7,080	
<i>LCII: Paloga</i>	<i>Road network Paloga Seed</i>	<i>Roads and Bridges - Gravelling-1565</i>	<i>Source: Sector Development Grant</i>	<i>7,080</i>	
312104 Other Structures	0	0	0	0	395,260
Total for LCIII: Lamwo Town Council		County: Lamwo		395,260	
<i>LCII: Ogwech</i>	<i>3 blocks of 2 classrooms</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>395,260</i>	
312203 Furniture & Fixtures	0	0	22,408	0	75,200
Total for LCIII: Lamwo Town Council		County: Lamwo		75,200	
<i>LCII: Ogwech</i>	<i>Furniture for classroom of Seed School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>75,200</i>	
Total Cost of output078283		0	0	270,413	751,976
Total Cost of Capital Purchases		0	0	1,029,152	1,104,610
Total cost of Secondary Education		1,050,994	472,099	1,029,152	2,996,141

0784 Education & Sports Management and Inspection

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	27,269	0	0	0	0	27,269	59,269	0	0	0	59,269
211103 Allowances (Incl. Casuals, Temporary)	0	12,929	0	0	0	12,929	0	2,000	0	35,000	37,000
221001 Advertising and Public Relations	0	600	0	0	0	600	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	0	27,311	27,311
221003 Staff Training	0	2,000	0	0	0	2,000	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	500	0	0	0	500	0	300	0	0	300
221009 Welfare and Entertainment	0	1,000	0	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	0	4,400	0	1,300	0	30,000	31,300
221012 Small Office Equipment	0	1,000	0	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	800	0	0	0	800	0	0	0	0	0
221017 Subscriptions	0	1,100	0	0	0	1,100	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,645	0	25,000	27,645
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	3,200	0	80,000	83,200
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228004 Maintenance – Other	0	1,000	0	0	1,000	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 output078401	27,269	41,329	0	0	68,598	59,269	15,445	0	247,311	322,025

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	14,000	0	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,527	0	0	4,527
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	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	40	0	0	40	0	0	0	0	0
Total Cost of output078402	0	20,540	0	0	20,540	0	45,527	0	0	45,527

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221003 Staff Training	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	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	20,000	0	0	20,000	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output078403	0	50,500	0	0	50,500	0	18,000	0	0	18,000

078404 Sector Capacity Development

228001 Maintenance - Civil	0	0	0	0	0	0	14,932	0	0	14,932
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Total Cost of output078404	0	0	0	0	0	0	14,932	0	0	14,932
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	64,235	64,235	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	7,000	7,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	49,000	49,000	0	10,000	0	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	50,000	50,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	5,000	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	15,000	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	45,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	75,000	75,000	0	0	0	0	0
Total Cost of output078405	0	0	0	320,235	320,235	0	10,000	0	0	10,000
Total Cost of Higher LG Services	27,269	112,369	0	320,235	459,873	59,269	103,904	0	247,311	410,484
Total cost of Education & Sports Management and Inspection	27,269	112,369	0	320,235	459,873	59,269	103,904	0	247,311	410,484
Total cost of Education	5,238,322	1,305,670	1,229,152	320,235	8,093,379	6,147,455	1,289,167	1,630,436	1,309,410	10,376,469

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,867	84,650	1,746,000
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	108,867	81,650	108,867
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	0	1,632,133
Development Revenues	1,136,488	1,014,956	1,084,434
External Financing	0	0	680,657
Other Transfers from Central Government	732,711	611,180	0
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	1,250,354	1,099,607	2,830,434
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,867	34,770	108,867
Non Wage	5,000	903	1,637,133
Development Expenditure			
Domestic Development	1,136,488	5,840	403,777
External Financing	0	0	680,657
Total Expenditure	1,250,354	41,513	2,830,434

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	71,542	0	0	71,542
Total Cost of output048105	0	0	0	0	0	0	71,542	0	0	71,542

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048106 Urban Roads Maintenance

228001 Maintenance - Civil	0	0	0	0	0	0	224,677	0	0	224,677
Total Cost of output048106	0	0	0	0	0	0	224,677	0	0	224,677

048107 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output048107	0	0	0	0	0	0	30,000	0	0	30,000

048108 Operation of District Roads Office

211101 General Staff Salaries	108,867	0	0	0	108,867	108,867	0	0	0	108,867
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,262	0	0	6,262
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	7,822	7,822
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
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	900	0	0	900
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,852	0	0	1,852
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,000	0	28,839	32,839
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	0	12,400	12,400
Total Cost of output048108	108,867	5,000	0	0	113,867	108,867	26,114	0	49,061	184,043

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,600	0	0	3,600
Total Cost of output048109	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	108,867	5,000	0	0	113,867	108,867	361,334	0	49,061	519,262

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263201 LG Conditional grants (Capital)	0	0	110,162	0	110,162	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	130,506	0	0	130,506

Total for LCIII: Agoro **County: Lamwo** **19,876**

LCII: Pobar Headquarters District Source: Other Transfers from Central Government 19,876

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Total for LCIII: Lokung		County: Lamwo	17,900
<i>LCII: Pawor</i>	<i>Headquartes</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			17,900
Total for LCIII: Palabek Gem		County: Lamwo	17,209
<i>LCII: Gem</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			17,209
Total for LCIII: Palabek Kal		County: Lamwo	15,923
<i>LCII: Ayuu Alali</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			15,923
Total for LCIII: Padibe West		County: Lamwo	12,559
<i>LCII: Madi Kiloc</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			12,559
Total for LCIII: Madi Opei		County: Lamwo	14,242
<i>LCII: Kal</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			14,242
Total for LCIII: Paloga		County: Lamwo	10,196
<i>LCII: Paloga</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			10,196
Total for LCIII: Palabek Ogili		County: Lamwo	13,415
<i>LCII: Lugwar</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			13,415
Total for LCIII: Padibe East		County: Lamwo	9,186
<i>LCII: Wangtit</i>	<i>Headquarters</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			9,186
Total Cost of output048151		0	0
		110,162	0
		110,162	0
		130,506	0
		0	0
		130,506	0
048153 Urban roads upgraded to Bitumen standard (LLS)			
263104 Transfers to other govt. units (Current)	0	0	0
	0	0	770,000
	0	0	0
	0	0	0
	0	0	770,000
Total for LCIII: Palabek Kal		County: Lamwo	770,000
<i>LCII: Kal</i>	<i>Palabek kal Town Roads (1.0Km)</i>	<i>District</i>	<i>Source: Other Transfers from Central Government</i>
			770,000
Total Cost of output048153		0	0
		0	0
		770,000	0
		0	0
		770,000	0
048156 Urban unpaved roads Maintenance (LLS)			
263204 Transfers to other govt. units (Capital)	0	0	200,705
	0	0	200,705
	0	0	0
	0	0	0
	0	0	0
Total Cost of output048156		0	0
		200,705	0
		0	0
		0	0
		0	0
048158 District Roads Maintainence (URF)			
263204 Transfers to other govt. units (Capital)	0	0	0
	0	0	145,293
	0	0	0
	0	0	0
	0	0	145,293
Total for LCIII: Agoro		County: Lamwo	22,128
<i>LCII: Pobar</i>	<i>Agoro sub-county</i>	<i>Agoro</i>	<i>Source: Other Transfers from Central Government</i>
			22,128
Total for LCIII: Lokung		County: Lamwo	19,928
<i>LCII: Pangira</i>	<i>Lokung Sub-county</i>	<i>Lokung</i>	<i>Source: Other Transfers from Central Government</i>
			19,928

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Total for LCIII: Palabek Gem				County: Lamwo				19,159			
LCII: Gem	Palabek gem sub-county	Palabek gem	Source: Other Transfers from Central Government					19,159			
Total for LCIII: Palabek Kal				County: Lamwo				17,727			
LCII: Kal	Palabek kal sub-county	Palabek kal	Source: Other Transfers from Central Government					17,727			
Total for LCIII: Padibe West				County: Lamwo				13,982			
LCII: Madi Kiloc	Padibe West sub-county	Padibe West	Source: Other Transfers from Central Government					13,982			
Total for LCIII: Madi Opei				County: Lamwo				15,856			
LCII: Okol	Madi opei Sub county	Madi opei	Source: Other Transfers from Central Government					15,856			
Total for LCIII: Paloga				County: Lamwo				11,351			
LCII: Paloga	Paloga Sub-county	Paloga	Source: Other Transfers from Central Government					11,351			
Total for LCIII: Palabek Ogili				County: Lamwo				14,935			
LCII: Lugwar	Palabek Ogili	Palabek Ogili	Source: Other Transfers from Central Government					14,935			
Total for LCIII: Padibe East				County: Lamwo				10,227			
LCII: Wangtit	Padibe East	Padibe East	Source: Other Transfers from Central Government					10,227			
263206 Other Capital grants	0	0	337,475	0	337,475	0	0	0	0	0	
263370 Sector Development Grant	0	0	0	0	0	0	230,000	0	0	230,000	
Total for LCIII: Lokung				County: Lamwo				160,000			
LCII: Dibolyec	Dibolyec - Potika Road (17Km)	District	Source: Other Transfers from Central Government					85,000			
LCII: Lelapwot	Olebi - Lelabul(16Km)	District	Source: Other Transfers from Central Government					75,000			
Total for LCIII: Paloga				County: Lamwo				70,000			
LCII: Panyinga Alaa	Lapidiyenyi - Larobi Road (14Km)	District	Source: Other Transfers from Central Government					70,000			
Total Cost of output048158		0	0	337,475	0	337,475	0	375,293	0	0	375,293
Total Cost of Lower Local Services		0	0	648,342	0	648,342	0	1,275,799	0	0	1,275,799
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Agoro				County: Lamwo				4,000			
LCII: Pobar	Agoro Town Roads	Engineering and Design studies and Plans - Designs -479	Source: Sector Development Grant					4,000			

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,092	0	21,092	0	0	11,777	0	11,777
Total for LCIII: Agoro	County: Lamwo								11,777	
<i>LCII: Pobar</i>	<i>Agoro Town Roads</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					11,777
Total Cost of output048172	0	0	21,092	0	21,092	0	0	15,777	0	15,777
048175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	63,276	0	63,276	0	0	0	0	0
Total Cost of output048175	0	0	63,276	0	63,276	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Agoro	County: Lamwo								5,000	
<i>LCII: Pobar</i>	<i>Agoro Town Roads (1.3Km)</i>		<i>Engineering and Design studies and Plans - Designs -479</i>		<i>Source: Sector Development Grant</i>					5,000
312103 Roads and Bridges	0	0	403,777	0	403,777	0	0	383,000	631,596	1,014,596
Total for LCIII: Agoro	County: Lamwo								383,000	
<i>LCII: Pobar</i>	<i>Low -cost sealing of 1.3Km of Agoro Town Roads</i>		<i>Roads and Bridges - Assorted Bitumen-1556</i>		<i>Source: Sector Development Grant</i>					383,000
Total for LCIII: Padibe West	County: Lamwo								631,596	
<i>LCII: Abakadyak</i>	<i>Abakadyak - Katum East Road(7.8Km)</i>		<i>Roads and Bridges - Road Projects-1571</i>		<i>Source: External Financing</i>					631,596
Total Cost of output048180	0	0	403,777	0	403,777	0	0	388,000	631,596	1,019,596
Total Cost of Capital Purchases	0	0	488,145	0	488,145	0	0	403,777	631,596	1,035,373
Total cost of District, Urban and Community Access Roads	108,867	5,000	1,136,488	0	1,250,354	108,867	1,637,133	403,777	680,657	2,830,434
Total cost of Roads and Engineering	108,867	5,000	1,136,488	0	1,250,354	108,867	1,637,133	403,777	680,657	2,830,434

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,088	70,815	141,888
District Unconditional Grant (Non-Wage)	4,000	4,000	4,000
District Unconditional Grant (Wage)	45,333	33,999	45,333
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	43,754	32,816	91,555
Development Revenues	218,649	211,982	694,706
District Discretionary Development Equalization Grant	20,000	13,333	0
External Financing	0	0	203,587
Sector Development Grant	178,847	178,847	471,318
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	312,736	282,797	836,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	28,629	45,333
Non Wage	48,754	3,566	96,555
Development Expenditure			
Domestic Development	218,649	13,383	491,120
External Financing	0	0	203,587
Total Expenditure	312,736	45,578	836,594

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
211103 Allowances (Incl. Casuals, Temporary)	0	6,026	0	0	6,026	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	600	0	0	600	0	0	0	0	0

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221006 Commissions and related charges	0	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	800	0	0	800	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	360	0	0	360	0	0	0	0	0
224004 Cleaning and Sanitation	0	600	0	0	600	0	1,200	0	0	1,200
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,898	0	0	7,898	0	3,500	0	0	3,500
228001 Maintenance - Civil	0	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	7,790	0	0	7,790	0	7,983	0	0	7,983
228004 Maintenance – Other	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output098101	45,333	33,714	0	0	79,048	45,333	43,283	0	0	88,616
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	1,070	0	0	1,070
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	6,930	0	0	6,930
Total Cost of output098102	0	7,000	0	0	7,000	0	12,000	0	0	12,000
098103 Support for O&M of district water and sanitation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221006 Commissions and related charges	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	16,269	0	0	16,269
Total Cost of output098103	0	0	0	0	0	0	28,269	0	0	28,269
098104 Promotion of Community Based Management										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,440	0	0	3,440	0	2,002	0	0	2,002
Total Cost of output098104	0	8,040	0	0	8,040	0	13,002	0	0	13,002
Total Cost of Higher LG Services	45,333	48,754	0	0	94,088	45,333	96,555	0	0	141,888

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263206 Other Capital grants	0	0	0	0	0	0	0	94,000	0	94,000
Total for LCIII: Lamwo Town Council	County: Lamwo									94,000
<i>LCII: Ogwech</i>	<i>District headquarters</i>		<i>Lamwo district</i>		<i>Source: Sector Development Grant</i>					<i>94,000</i>
Total Cost of output098151	0	0	0	0	0	0	0	94,000	0	94,000
Total Cost of Lower Local Services	0	0	0	0	0	0	0	94,000	0	94,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,802	3,587	33,388
Total for LCIII: Palabek Gem	County: Lamwo									3,587
<i>LCII: Anaka</i>	<i>All sites in the district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: External Financing</i>					<i>3,587</i>
Total for LCIII: Madi Opei	County: Lamwo									19,802
<i>LCII: Okol</i>	<i>All villages in the selected parishes</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Transitional Development Grant</i>					<i>19,802</i>
Total for LCIII: Lamwo Town Council	County: Lamwo									10,000
<i>LCII: Ogwech</i>	<i>Selected sites in the district</i>		<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
Total Cost of output098172	0	0	0	0	0	0	0	29,802	3,587	33,388
098175 Non Standard Service Delivery Capital										
281501 Environment Impact Assessment for Capital Works	0	0	3,506	0	3,506	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,802	0	19,802	0	0	0	0	0
Total Cost of output098175	0	0	23,308	0	23,308	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	17,000	0	17,000	0	0	27,697	0	27,697
Total for LCIII: Madi Opei	County: Lamwo									26,000
<i>LCII: Okol</i>	<i>Market</i>		<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant</i>					<i>26,000</i>

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LCII: Ayuu Alali	Village	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
LCII: Kal	Kal	Construction Services - New Structures-402	Source: Sector Development Grant	24,994
LCII: Lamwo	Orom	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
Total for LCIII: Padibe West		County: Lamwo		75,000
LCII: Abakadyak	Latic Odokogwok	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
LCII: Madi Kiloc	Corom	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
LCII: Ywaya	Lacara	Construction Services - Civil Works-392	Source: External Financing	25,000
Total for LCIII: Madi Opei		County: Lamwo		50,000
LCII: Lawiye Oduny	Dog tangi	Construction Services - Civil Works-392	Source: External Financing	25,000
LCII: Okol	Kiwiri	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
Total for LCIII: Paloga		County: Lamwo		75,000
LCII: Bungu	Itiba	Construction Services - Civil Works-392	Source: External Financing	25,000
LCII: Bungu	Kaliro	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
LCII: Pawaja	Village	Construction Services - Civil Works-392	Source: Sector Development Grant	25,000
Total for LCIII: Palabek Ogili		County: Lamwo		25,000
LCII: Padwat	Padwat South	Construction Services - New Structures-402	Source: Sector Development Grant	25,000
Total for LCIII: Padibe East		County: Lamwo		50,000
LCII: Alaa	Lio Agolo	Construction Services - New Structures-402	Source: Sector Development Grant	25,000

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LCII: Wangtit	Tadi North	Construction Services - Civil Works-392	Source: External Financing	25,000						
Total Cost of output098183	0	0	178,340	0	178,340	0	0	339,621	200,000	539,621
Total Cost of Capital Purchases	0	0	218,649	0	218,649	0	0	397,120	203,587	600,706
Total cost of Rural Water Supply and Sanitation	45,333	48,754	218,649	0	312,736	45,333	96,555	491,120	203,587	836,594
Total cost of Water	45,333	48,754	218,649	0	312,736	45,333	96,555	491,120	203,587	836,594

Vote:585 Lamwo District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,494	48,892	119,201
District Unconditional Grant (Non-Wage)	8,000	6,521	8,000
District Unconditional Grant (Wage)	52,800	39,600	85,200
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	3,694	2,771	25,001
Development Revenues	138,496	118,023	134,988
District Discretionary Development Equalization Grant	0	0	20,000
External Financing	138,496	118,023	114,988
Total Revenues shares	203,990	166,915	254,189
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	39,600	85,200
Non Wage	12,694	3,324	34,001
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	138,496	0	114,988
Total Expenditure	203,990	42,924	254,189

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	52,800	0	0	0	52,800	85,200	0	0	0	85,200
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	3,048	3,048
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	200	0	0	200

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,400	0	500	1,900
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	194	0	0	194	0	151	0	0	151
224004 Cleaning and Sanitation	0	0	0	0	0	0	250	0	0	250
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	2,500	0	1,000	3,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
Total Cost of output098301	52,800	2,694	0	0	55,494	85,200	6,901	0	4,548	96,649

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	3,000	8,000	72,440	83,440
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	3,000	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	15,500	15,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	10,000	1,100	12,100
228004 Maintenance – Other	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output098303	0	1,000	0	0	1,000	0	5,000	20,000	92,040	117,040

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	3,000	4,500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	567	0	2,000	2,567
Total Cost of output098304	0	1,000	0	0	1,000	0	2,567	0	12,000	14,567

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output098305	0	1,000	0	0	1,000	0	1,000	0	0	1,000

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400

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Total Cost of output098306	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098307 River Bank and Wetland Restoration										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	800	0	0	800
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	400	0	0	400
Total Cost of output098307	0	1,000	0	0	1,000	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,400	0	4,400	8,800
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	683	0	0	683
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	683	0	2,000	2,683
Total Cost of output098308	0	0	0	0	0	0	5,967	0	6,400	12,367
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	300	0	0	300
Total Cost of output098309	0	2,000	0	0	2,000	0	1,000	0	0	1,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,500	0	0	6,500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	783	0	0	783
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	783	0	0	783
Total Cost of output098310	0	3,000	0	0	3,000	0	8,567	0	0	8,567
Total Cost of Higher LG Services	52,800	12,694	0	0	65,494	85,200	34,001	20,000	114,988	254,189
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	138,496	138,496	0	0	0	0	0
Total Cost of output098375	0	0	0	138,496	138,496	0	0	0	0	0
Total Cost of Capital Purchases	0	0	0	138,496	138,496	0	0	0	0	0
Total cost of Natural Resources Management	52,800	12,694	0	138,496	203,990	85,200	34,001	20,000	114,988	254,189
Total cost of Natural Resources	52,800	12,694	0	138,496	203,990	85,200	34,001	20,000	114,988	254,189

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,011	126,609	574,864
District Unconditional Grant (Non-Wage)	10,000	7,500	8,000
District Unconditional Grant (Wage)	120,983	90,738	130,983
Locally Raised Revenues	1,200	0	1,200
Other Transfers from Central Government	0	0	398,184
Sector Conditional Grant (Non-Wage)	37,828	28,371	36,497
Development Revenues	7,852,008	8,391,041	168,240
External Financing	191,023	93,046	168,240
Other Transfers from Central Government	7,660,985	8,297,995	0
Total Revenues shares	8,022,019	8,517,650	743,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,983	40,702	130,983
Non Wage	49,028	17,395	443,881
Development Expenditure			
Domestic Development	7,660,985	1,338,000	0
External Financing	191,023	0	168,240
Total Expenditure	8,022,019	1,396,097	743,104

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221002 Workshops and Seminars	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	0	0	0	0
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	16,000	0	0	16,000

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227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108102	0	22,000	0	0	22,000	0	16,000	0	0	16,000

108104 Facilitation of Community Development Workers

211101 General Staff Salaries	0	0	0	0	0	130,983	0	0	0	130,983
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	1,047	0	0	1,047
213001 Medical expenses (To employees)	0	750	0	0	750	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
227002 Travel abroad	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108104	0	4,800	0	0	4,800	130,983	1,247	0	0	132,230

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,944	0	0	2,944	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	56	0	0	56	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108105	0	3,000	0	0	3,000	0	2,000	0	0	2,000

108106 Support to Public Libraries

224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
Total Cost of output108106	0	0	0	0	0	0	400	0	0	400

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	0	0	2,800	2,800
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	41,680	41,680
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	5,124	5,924
222001 Telecommunications	0	0	0	0	0	0	0	0	1,080	1,080
227001 Travel inland	0	0	0	0	0	0	1,200	0	40,400	41,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	0	6,216	6,216
Total Cost of output108107	0	1,000	0	0	1,000	0	2,000	0	107,300	109,300

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of output108108	0	7,200	0	0	7,200	0	2,400	0	0	2,400

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000

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221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
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	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	19,400	0	0	19,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,950	0	0	3,950
Total Cost of output108109	0	0	0	0	0	0	60,350	0	0	60,350

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	27	0	0	27	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	660	0	0	660
221009 Welfare and Entertainment	0	2,973	0	0	2,973	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	0	0	0	0	40	0	0	40
Total Cost of output108110	0	3,000	0	0	3,000	0	3,800	0	0	3,800

108111 Culture mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	828	0	0	828	0	300	0	0	300
Total Cost of output108111	0	2,028	0	0	2,028	0	1,500	0	0	1,500

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output108114	0	4,000	0	0	4,000	0	29,600	0	0	29,600

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	98,063	0	0	98,063
221002 Workshops and Seminars	0	0	0	0	0	0	66,732	0	0	66,732
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	508	0	0	508
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	0	0	0	0	0	0	1,480	0	0	1,480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	76,000	0	0	76,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	44,000	0	0	44,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	16,000	0	0	16,000
Total Cost of output108115	0	0	0	0	0	0	315,784	0	0	315,784

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	25,418	25,418
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	9,000	9,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,200	1,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	0	0	0	0	0	800	0	8,322	9,122
228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of output108116	0	0	0	0	0	0	1,800	0	60,940	62,740

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	120,983	0	0	0	120,983	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	60,000	60,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	98,944	98,944	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	32,079	32,079	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	900	0	0	900
Total Cost of output108117	120,983	0	0	191,023	312,006	0	6,000	0	0	6,000
Total Cost of Higher LG Services	120,983	49,028	0	191,023	361,034	130,983	443,881	0	168,240	743,104
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										
312101 Non-Residential Buildings	0	0	4,929,500	0	4,929,500	0	0	0	0	0
312102 Residential Buildings	0	0	810,000	0	810,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,921,485	0	1,921,485	0	0	0	0	0
Total Cost of output108175	0	0	7,660,985	0	7,660,985	0	0	0	0	0
Total Cost of Capital Purchases	0	0	7,660,985	0	7,660,985	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	120,983	49,028	7,660,985	191,023	8,022,019	130,983	443,881	0	168,240	743,104
Total cost of Community Based Services	120,983	49,028	7,660,985	191,023	8,022,019	130,983	443,881	0	168,240	743,104

Vote:585 Lamwo District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,000	71,250	141,400
District Unconditional Grant (Non-Wage)	41,000	30,750	46,000
District Unconditional Grant (Wage)	54,000	40,500	86,400
Locally Raised Revenues	9,000	0	9,000
Development Revenues	8,871	8,871	27,229
District Discretionary Development Equalization Grant	8,871	8,871	27,229
Total Revenues shares	112,871	80,121	168,629
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	27,300	86,400
Non Wage	50,000	16,750	55,000
Development Expenditure			
Domestic Development	8,871	0	27,229
External Financing	0	0	0
Total Expenditure	112,871	44,050	168,629

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	54,000	0	0	0	54,000	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	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	1,000	0	0	1,000
221003 Staff Training	0	3,000	0	0	3,000	0	2,000	0	0	2,000
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	2,800	0	0	2,800

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,700	0	0	5,700	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output138301	54,000	22,200	0	0	76,200	86,400	31,000	0	0	117,400

138302 District Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	6,000	0	0	6,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output138302	0	11,500	0	0	11,500	0	10,000	0	0	10,000

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	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	800	0	0	800	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output138303	0	6,300	0	0	6,300	0	0	0	0	0

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output138304	0	0	0	0	0	0	2,000	0	0	2,000

138306 Development Planning

221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	8,500	0	0	8,500
227001 Travel inland	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138306	0	10,000	0	0	10,000	0	12,000	0	0	12,000
Total Cost of Higher LG Services	54,000	50,000	0	0	104,000	86,400	55,000	0	0	141,400

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,871	0	8,871	0	0	23,229	0	23,229
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Total for LCIII: Lamwo Town Council				County: Lamwo						23,229
LCII: Ogwech	Ogwech	Monitoring, Supervision and Appraisal - Supervision of Works-1265			Source: District Discretionary Development Equalization Grant				23,229	
312213 ICT Equipment	0	0	0	0	0	0	0	4,000	0	4,000
Total for LCIII: Lamwo Town Council				County: Lamwo						4,000
LCII: Ogwech	District Headquarter	ICT - Computers-734			Source: District Discretionary Development Equalization Grant				4,000	
Total Cost of output138372	0	0	8,871	0	8,871	0	0	27,229	0	27,229
Total Cost of Capital Purchases	0	0	8,871	0	8,871	0	0	27,229	0	27,229
Total cost of Local Government Planning Services	54,000	50,000	8,871	0	112,871	86,400	55,000	27,229	0	168,629
Total cost of Planning	54,000	50,000	8,871	0	112,871	86,400	55,000	27,229	0	168,629

Vote:585 Lamwo District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,101	30,676	59,301
District Unconditional Grant (Non-Wage)	20,000	15,000	20,000
District Unconditional Grant (Wage)	17,701	13,276	33,901
Locally Raised Revenues	2,400	2,400	5,400
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenues shares	40,101	30,676	65,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,701	8,850	33,901
Non Wage	22,400	9,865	25,400
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	40,101	18,715	65,301

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	17,701	0	0	0	17,701	33,901	0	0	0	33,901
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
221012 Small Office Equipment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	800	0	0	800	0	800	0	0	800

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224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	4,000	0	0	4,000	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of output148201	17,701	10,200	0	0	27,901	33,901	13,200	0	0	47,101

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	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	7,600	0	0	7,600	0	7,600	0	0	7,600

148203 Sector Capacity Development

221002 Workshops and Seminars	0	4,600	0	0	4,600	0	4,600	0	0	4,600
Total Cost of output148203	0	4,600	0	0	4,600	0	4,600	0	0	4,600
Total Cost of Higher LG Services	17,701	22,400	0	0	40,101	33,901	25,400	0	0	59,301

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **6,000**

LCII: Ogwech *district headquarters (Audit)* *ICT - Cameras-724* *Source: District Discretionary Development Equalization Grant* *2,000*

LCII: Ogwech *District headquarters (Audit)* *ICT - Computers-733* *Source: District Discretionary Development Equalization Grant* *4,000*

Total Cost of output148272	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Internal Audit Services	17,701	22,400	0	0	40,101	33,901	25,400	6,000	0	65,301
Total cost of Internal Audit	17,701	22,400	0	0	40,101	33,901	25,400	6,000	0	65,301

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,747	26,066	69,479
District Unconditional Grant (Non-Wage)	6,000	6,015	4,000
District Unconditional Grant (Wage)	8,686	6,506	43,548
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	18,061	13,546	17,931
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,747	26,066	69,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,686	6,515	43,548
Non Wage	28,061	10,687	25,931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,747	17,201	69,479

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	8,686	0	0	0	8,686	43,548	0	0	0	43,548
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	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
222001 Telecommunications	0	1,000	0	0	1,000	0	900	0	0	900
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	1,700	0	0	1,700

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Total Cost of output068301	8,686	7,320	0	0	16,006	43,548	7,600	0	0	51,148
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,700	0	0	3,700
228002 Maintenance - Vehicles	0	984	0	0	984	0	1,500	0	0	1,500
Total Cost of output068302	0	4,984	0	0	4,984	0	5,200	0	0	5,200
068303 Market Linkage Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,776	0	0	1,776	0	1,653	0	0	1,653
Total Cost of output068303	0	3,776	0	0	3,776	0	1,653	0	0	1,653
068304 Cooperatives Mobilisation and Outreach Services										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,653	0	0	1,653
227001 Travel inland	0	6,008	0	0	6,008	0	5,000	0	0	5,000
Total Cost of output068304	0	9,008	0	0	9,008	0	6,653	0	0	6,653
068305 Tourism Promotional Services										
221014 Bank Charges and other Bank related costs	0	273	0	0	273	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output068305	0	2,473	0	0	2,473	0	2,600	0	0	2,600
068306 Industrial Development Services										
221012 Small Office Equipment	0	500	0	0	500	0	1,178	0	0	1,178
Total Cost of output068306	0	500	0	0	500	0	1,178	0	0	1,178
068308 Sector Management and Monitoring										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,047	0	0	1,047
Total Cost of output068308	0	0	0	0	0	0	1,047	0	0	1,047
Total Cost of Higher LG Services	8,686	28,061	0	0	36,747	43,548	25,931	0	0	69,479
Total cost of Commercial Services	8,686	28,061	0	0	36,747	43,548	25,931	0	0	69,479
Total cost of Trade, Industry and Local Development	8,686	28,061	0	0	36,747	43,548	25,931	0	0	69,479

Vote:585 Lamwo District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Agoro	93,646	37,420	105,486
Lokung	85,578	27,356	96,877
Palabek Gem	79,814	24,792	90,420
Palabek Kal	77,125	23,582	87,407
Padibe West	68,672	21,773	77,938
Madi Opei	66,366	21,226	75,355
Paloga	55,608	15,501	62,873
Padibe Town Council	61,864	17,345	133,546
Palabek Ogili	56,761	15,826	64,594
Padibe East	55,992	17,900	63,303
Lamwo Town Council	53,000	14,844	100,355
Grand Total	754,425	237,566	958,153
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>125,181</i>
<i>Non-Wage Reccurent:</i>	<i>176,295</i>	<i>45,081</i>	<i>174,632</i>
<i>Domestic Devt:</i>	<i>578,130</i>	<i>192,485</i>	<i>658,340</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Agoro

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,892	11,169	14,786
District Unconditional Grant (Non-Wage)	14,892	11,169	14,786
Development Revenues	78,754	78,754	90,699
District Discretionary Development Equalization Grant	78,754	78,754	90,699
Total Revenue Shares	93,646	89,923	105,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,892	11,169	14,786
Development Expenditure			
Domestic Development	78,754	26,251	90,699
External Financing	0	0	0
Total Expenditure	93,646	37,420	105,486

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FY 2020/21

SubCounty/Town Council/Division: Lokung

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	10,249	13,633
District Unconditional Grant (Non-Wage)	13,665	10,249	13,633
Development Revenues	71,913	71,913	83,243
District Discretionary Development Equalization Grant	71,913	71,913	83,243
Total Revenue Shares	85,578	82,161	96,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	3,416	13,633
Development Expenditure			
Domestic Development	71,913	23,940	83,243
External Financing	0	0	0
Total Expenditure	85,578	27,356	96,877

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SubCounty/Town Council/Division: Palabek Gem

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,788	2,450	12,769
District Unconditional Grant (Non-Wage)	12,788	2,450	12,769
<i>Development Revenues</i>	67,026	67,026	77,652
District Discretionary Development Equalization Grant	67,026	67,026	77,652
Total Revenue Shares	79,814	69,476	90,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,788	2,450	12,769
<i>Development Expenditure</i>			
Domestic Development	67,026	22,342	77,652
External Financing	0	0	0
Total Expenditure	79,814	24,792	90,420

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FY 2020/21

SubCounty/Town Council/Division: Palabek Kal

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,379	2,000	12,365
District Unconditional Grant (Non-Wage)	12,379	2,000	12,365
Development Revenues	64,746	64,746	75,042
District Discretionary Development Equalization Grant	64,746	64,746	75,042
Total Revenue Shares	77,125	66,746	87,407
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,379	2,000	12,365
Development Expenditure			
Domestic Development	64,746	21,582	75,042
External Financing	0	0	0
Total Expenditure	77,125	23,582	87,407

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Padibe West

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,093	4,895	11,097
District Unconditional Grant (Non-Wage)	11,093	4,895	11,097
Development Revenues	57,579	57,578	66,841
District Discretionary Development Equalization Grant	57,579	57,578	66,841
Total Revenue Shares	68,672	62,474	77,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,093	2,773	11,097
Development Expenditure			
Domestic Development	57,579	19,000	66,841
External Financing	0	0	0
Total Expenditure	68,672	21,773	77,938

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Madi Opei

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,743	8,057	10,751
District Unconditional Grant (Non-Wage)	10,743	8,057	10,751
<i>Development Revenues</i>	55,624	55,624	64,604
District Discretionary Development Equalization Grant	55,624	55,624	64,604
Total Revenue Shares	66,366	63,681	75,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,743	2,686	10,751
<i>Development Expenditure</i>			
Domestic Development	55,624	18,540	64,604
External Financing	0	0	0
Total Expenditure	66,366	21,226	75,355

Vote:585 Lamwo District**FY 2020/21****SubCounty/Town Council/Division: Paloga**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,106	0	9,080
District Unconditional Grant (Non-Wage)	9,106	0	9,080
<i>Development Revenues</i>	46,502	15,501	53,793
District Discretionary Development Equalization Grant	46,502	15,501	53,793
Total Revenue Shares	55,608	15,501	62,873
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,106	0	9,080
<i>Development Expenditure</i>			
Domestic Development	46,502	15,501	53,793
External Financing	0	0	0
Total Expenditure	55,608	15,501	62,873

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Padibe Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,316	35,754	113,521
Urban Unconditional Grant (Non-Wage)	39,316	35,754	38,521
Urban Unconditional Grant (Wage)	0	0	75,000
<i>Development Revenues</i>	22,547	16,280	20,025
Urban Discretionary Development Equalization Grant	22,547	16,280	20,025
Total Revenue Shares	61,864	52,034	133,546
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	75,000
Non Wage	39,316	11,918	38,521
<i>Development Expenditure</i>			
Domestic Development	22,547	5,427	20,025
External Financing	0	0	0
Total Expenditure	61,864	17,345	133,546

Vote:585 Lamwo District**FY 2020/21****SubCounty/Town Council/Division: Palabek Ogili**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,281	0	9,310
District Unconditional Grant (Non-Wage)	9,281	0	9,310
<i>Development Revenues</i>	47,479	29,322	55,284
District Discretionary Development Equalization Grant	47,479	29,322	55,284
Total Revenue Shares	56,761	29,322	64,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,281	0	9,310
<i>Development Expenditure</i>			
Domestic Development	47,479	15,826	55,284
External Financing	0	0	0
Total Expenditure	56,761	15,826	64,594

Vote:585 Lamwo District**FY 2020/21****SubCounty/Town Council/Division: Padibe East**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,165	6,873	9,137
District Unconditional Grant (Non-Wage)	9,165	6,873	9,137
<i>Development Revenues</i>	46,828	46,828	54,166
District Discretionary Development Equalization Grant	46,828	46,828	54,166
Total Revenue Shares	55,992	53,701	63,303
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,165	2,291	9,137
<i>Development Expenditure</i>			
Domestic Development	46,828	15,609	54,166
External Financing	0	0	0
Total Expenditure	55,992	17,900	63,303

Vote:585 Lamwo District**FY 2020/21****SubCounty/Town Council/Division: Lamwo Town Council**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,867	19,133	83,362
Urban Unconditional Grant (Non-Wage)	33,867	19,133	33,181
Urban Unconditional Grant (Wage)	0	0	50,181
<i>Development Revenues</i>	19,133	25,400	16,993
Urban Discretionary Development Equalization Grant	19,133	25,400	16,993
Total Revenue Shares	53,000	44,533	100,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	50,181
Non Wage	33,867	6,378	33,181
<i>Development Expenditure</i>			
Domestic Development	19,133	8,467	16,993
External Financing	0	0	0
Total Expenditure	53,000	14,844	100,355

Vote:585 Lamwo District**FY 2020/21****SubCounty/Town Council/Division: Agoro****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,892	11,169	14,786
District Unconditional Grant (Non-Wage)	14,892	11,169	14,786
Development Revenues	78,754	78,754	90,699
District Discretionary Development Equalization Grant	78,754	78,754	90,699
Total Revenue Shares	93,646	89,923	105,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,892	11,169	14,786
Development Expenditure			
Domestic Development	78,754	26,251	90,699
External Financing	0	0	0
Total Expenditure	93,646	37,420	105,486

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,892	0	0	2,892	0	500	0	0	500
227001 Travel inland	0	10,000	0	0	10,000	0	4,781	0	0	4,781
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	14,892	0	0	14,892	0	7,281	0	0	7,281
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	505	0	0	505
Total Cost of Output 05	0	0	0	0	0	0	505	0	0	505

Vote:585 Lamwo District

FY 2020/21

138106 Office Support services

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000

138112 Information collection and management

221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 12	0	0	0	0	0	0	3,000	0	0	3,000

Total Cost of Class of Output Higher LG Services	0	14,892	0	0	14,892	0	14,786	0	0	14,786
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,875	0	7,875	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	11,945	0	11,945
312214 Laboratory and Research Equipment	0	0	70,879	0	70,879	0	0	78,754	0	78,754
Total Cost of Output 72	0	0	78,754	0	78,754	0	0	90,699	0	90,699

Total Cost of Class of Output Capital Purchases	0	0	78,754	0	78,754	0	0	90,699	0	90,699
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Total cost of District and Urban Administration	0	14,892	78,754	0	93,646	0	14,786	90,699	0	105,486
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Total cost of Administration	0	14,892	78,754	0	93,646	0	14,786	90,699	0	105,486
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SubCounty/Town Council/Division: Lokung**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	10,249	13,633
District Unconditional Grant (Non-Wage)	13,665	10,249	13,633
Development Revenues	71,913	71,913	83,243
District Discretionary Development Equalization Grant	71,913	71,913	83,243
Total Revenue Shares	85,578	82,161	96,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	3,416	13,633
Development Expenditure			

Vote:585 Lamwo District**FY 2020/21**

Domestic Development	71,913	23,940	83,243
External Financing	0	0	0
Total Expenditure	85,578	27,356	96,877

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,779	0	0	4,779
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	7,665	0	0	7,665	0	0	0	0	0
Total Cost of Output 04	0	13,665	0	0	13,665	0	8,779	0	0	8,779
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,665	0	0	1,665
Total Cost of Output 11	0	0	0	0	0	0	1,665	0	0	1,665
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,189	0	0	1,189
Total Cost of Output 13	0	0	0	0	0	0	1,189	0	0	1,189
Total Cost of Class of Output Higher LG Services	0	13,665	0	0	13,665	0	13,633	0	0	13,633
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	1,438	0	1,438	0	0	71,913	0	71,913
312104 Other Structures	0	0	0	0	0	0	0	11,330	0	11,330
312214 Laboratory and Research Equipment	0	0	70,475	0	70,475	0	0	0	0	0
Total Cost of Output 72	0	0	71,913	0	71,913	0	0	83,243	0	83,243
Total Cost of Class of Output Capital Purchases	0	0	71,913	0	71,913	0	0	83,243	0	83,243
Total cost of District and Urban Administration	0	13,665	71,913	0	85,578	0	13,633	83,243	0	96,877
Total cost of Administration	0	13,665	71,913	0	85,578	0	13,633	83,243	0	96,877

SubCounty/Town Council/Division: Palabek Gem

Vote:585 Lamwo District

FY 2020/21

Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,788	2,450	12,769
District Unconditional Grant (Non-Wage)	12,788	2,450	12,769
Development Revenues	67,026	67,026	77,652
District Discretionary Development Equalization Grant	67,026	67,026	77,652
Total Revenue Shares	79,814	69,476	90,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,788	2,450	12,769
Development Expenditure			
Domestic Development	67,026	22,342	77,652
External Financing	0	0	0
Total Expenditure	79,814	24,792	90,420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,448	0	0	1,448
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,788	0	0	1,788	0	0	0	0	0
Total Cost of Output 04	0	12,788	0	0	12,788	0	3,648	0	0	3,648
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
138106 Office Support services										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000

Vote:585 Lamwo District**FY 2020/21****138113 Procurement Services**

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,101	0	0	2,101
Total Cost of Output 13	0	0	0	0	0	0	2,101	0	0	2,101
Total Cost of Class of Output Higher LG Services	0	12,788	0	0	12,788	0	11,749	0	0	11,749

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Output 51	0	0	0	0	0	0	1,020	0	0	1,020
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	1,020	0	0	1,020

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,341	0	1,341	0	0	10,626	0	10,626
312104 Other Structures	0	0	0	0	0	0	0	67,026	0	67,026
312214 Laboratory and Research Equipment	0	0	65,686	0	65,686	0	0	0	0	0
Total Cost of Output 72	0	0	67,026	0	67,026	0	0	77,652	0	77,652
Total Cost of Class of Output Capital Purchases	0	0	67,026	0	67,026	0	0	77,652	0	77,652
Total cost of District and Urban Administration	0	12,788	67,026	0	79,814	0	12,769	77,652	0	90,420
Total cost of Administration	0	12,788	67,026	0	79,814	0	12,769	77,652	0	90,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,379	2,000	12,365
District Unconditional Grant (Non-Wage)	12,379	2,000	12,365
Development Revenues	64,746	64,746	75,042
District Discretionary Development Equalization Grant	64,746	64,746	75,042
Total Revenue Shares	77,125	66,746	87,407

Vote:585 Lamwo District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,379	2,000	12,365
<i>Development Expenditure</i>			
Domestic Development	64,746	21,582	75,042
External Financing	0	0	0
Total Expenditure	77,125	23,582	87,407

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	8,864	0	0	8,864
221009 Welfare and Entertainment	0	0	0	0	0	0	1,751	0	0	1,751
221011 Printing, Stationery, Photocopying and Binding	0	3,379	0	0	3,379	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,751	0	0	1,751
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 04	0	12,379	0	0	12,379	0	12,365	0	0	12,365
Total Cost of Class of Output Higher LG Services	0	12,379	0	0	12,379	0	12,365	0	0	12,365
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	1,295	0	1,295	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	10,296	0	10,296
312214 Laboratory and Research Equipment	0	0	63,451	0	63,451	0	0	64,746	0	64,746
Total Cost of Output 72	0	0	64,746	0	64,746	0	0	75,042	0	75,042
Total Cost of Class of Output Capital Purchases	0	0	64,746	0	64,746	0	0	75,042	0	75,042
Total cost of District and Urban Administration	0	12,379	64,746	0	77,125	0	12,365	75,042	0	87,407
Total cost of Administration	0	12,379	64,746	0	77,125	0	12,365	75,042	0	87,407

SubCounty/Town Council/Division: Padibe West

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:585 Lamwo District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,093	4,895	11,097
District Unconditional Grant (Non-Wage)	11,093	4,895	11,097
Development Revenues	57,579	57,578	66,841
District Discretionary Development Equalization Grant	57,579	57,578	66,841
Total Revenue Shares	68,672	62,474	77,938
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,093	2,773	11,097
Development Expenditure			
Domestic Development	57,579	19,000	66,841
External Financing	0	0	0
Total Expenditure	68,672	21,773	77,938

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	3,089	0	0	3,089
221009 Welfare and Entertainment	0	0	0	0	0	0	4,008	0	0	4,008
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	8,093	0	0	8,093	0	0	0	0	0
Total Cost of Output 04	0	11,093	0	0	11,093	0	7,097	0	0	7,097
Total Cost of Class of Output Higher LG Services	0	11,093	0	0	11,093	0	7,097	0	0	7,097
02 Lower Local Services										
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 51	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	4,000	0	0	4,000

Vote:585 Lamwo District

FY 2020/21

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	1,152	0	1,152	0	0	9,262	0	9,262
312214 Laboratory and Research Equipment	0	0	56,427	0	56,427	0	0	57,579	0	57,579
Total Cost of Output 72	0	0	57,579	0	57,579	0	0	66,841	0	66,841
Total Cost of Class of Output Capital Purchases	0	0	57,579	0	57,579	0	0	66,841	0	66,841
Total cost of District and Urban Administration	0	11,093	57,579	0	68,672	0	11,097	66,841	0	77,938
Total cost of Administration	0	11,093	57,579	0	68,672	0	11,097	66,841	0	77,938

SubCounty/Town Council/Division: Madi Opei

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,743	8,057	10,751
District Unconditional Grant (Non-Wage)	10,743	8,057	10,751
Development Revenues	55,624	55,624	64,604
District Discretionary Development Equalization Grant	55,624	55,624	64,604
Total Revenue Shares	66,366	63,681	75,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,743	2,686	10,751
Development Expenditure			
Domestic Development	55,624	18,540	64,604
External Financing	0	0	0
Total Expenditure	66,366	21,226	75,355

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

Vote:585 Lamwo District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221011 Printing, Stationery, Photocopying and Binding	0	2,743	0	0	2,743	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	4,008	0	0	4,008
Total Cost of Output 04	0	10,743	0	0	10,743	0	4,008	0	0	4,008
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 13	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	10,743	0	0	10,743	0	8,008	0	0	8,008
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,743	0	0	2,743
Total Cost of Output 51	0	0	0	0	0	0	2,743	0	0	2,743
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,743	0	0	2,743
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	1,112	0	1,112	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	55,624	0	55,624
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,980	0	8,980
312214 Laboratory and Research Equipment	0	0	54,511	0	54,511	0	0	0	0	0
Total Cost of Output 72	0	0	55,624	0	55,624	0	0	64,604	0	64,604
Total Cost of Class of Output Capital Purchases	0	0	55,624	0	55,624	0	0	64,604	0	64,604
Total cost of District and Urban Administration	0	10,743	55,624	0	66,366	0	10,751	64,604	0	75,355
Total cost of Administration	0	10,743	55,624	0	66,366	0	10,751	64,604	0	75,355

SubCounty/Town Council/Division: Paloga**Workplan : Administration**

Vote:585 Lamwo District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,106	0	9,080
District Unconditional Grant (Non-Wage)	9,106	0	9,080
Development Revenues	46,502	15,501	53,793
District Discretionary Development Equalization Grant	46,502	15,501	53,793
Total Revenue Shares	55,608	15,501	62,873
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,106	0	9,080
Development Expenditure			
Domestic Development	46,502	15,501	53,793
External Financing	0	0	0
Total Expenditure	55,608	15,501	62,873

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,871	0	0	1,871
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	180	0	0	180
227001 Travel inland	0	4,106	0	0	4,106	0	6,029	0	0	6,029
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of Output 04	0	9,106	0	0	9,106	0	9,080	0	0	9,080
Total Cost of Class of Output Higher LG Services	0	9,106	0	0	9,106	0	9,080	0	0	9,080
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	930	0	930	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,291	0	7,291
312104 Other Structures	0	0	0	0	0	0	0	46,502	0	46,502

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312214 Laboratory and Research Equipment	0	0	45,572	0	45,572	0	0	0	0	0
Total Cost of Output 72	0	0	46,502	0	46,502	0	0	53,793	0	53,793
Total Cost of Class of Output Capital Purchases	0	0	46,502	0	46,502	0	0	53,793	0	53,793
Total cost of District and Urban Administration	0	9,106	46,502	0	55,608	0	9,080	53,793	0	62,873
Total cost of Administration	0	9,106	46,502	0	55,608	0	9,080	53,793	0	62,873

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,316	35,754	113,521
Urban Unconditional Grant (Non-Wage)	39,316	35,754	38,521
Urban Unconditional Grant (Wage)	0	0	75,000
Development Revenues	22,547	16,280	20,025
Urban Discretionary Development Equalization Grant	22,547	16,280	20,025
Total Revenue Shares	61,864	52,034	133,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	75,000
Non Wage	39,316	11,918	38,521
Development Expenditure			
Domestic Development	22,547	5,427	20,025
External Financing	0	0	0
Total Expenditure	61,864	17,345	133,546

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	75,000	0	0	0	75,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000

Vote:585 Lamwo District

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221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	12,316	0	0	12,316	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 04	0	39,316	0	0	39,316	75,000	2,000	0	0	77,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	34,123	0	0	34,123
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	398	0	0	398
Total Cost of Output 13	0	0	0	0	0	0	34,521	0	0	34,521
Total Cost of Class of Output Higher LG Services	0	39,316	0	0	39,316	75,000	36,521	0	0	111,521

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	0	0	2,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	451	0	451	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	20,025	0	20,025
312214 Laboratory and Research Equipment	0	0	22,096	0	22,096	0	0	0	0	0
Total Cost of Output 72	0	0	22,547	0	22,547	0	0	20,025	0	20,025
Total Cost of Class of Output Capital Purchases	0	0	22,547	0	22,547	0	0	20,025	0	20,025
Total cost of District and Urban Administration	0	39,316	22,547	0	61,864	75,000	38,521	20,025	0	133,546
Total cost of Administration	0	39,316	22,547	0	61,864	75,000	38,521	20,025	0	133,546

SubCounty/Town Council/Division: Palabek Ogili

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,281	0	9,310
District Unconditional Grant (Non-Wage)	9,281	0	9,310

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<i>Development Revenues</i>	47,479	29,322	55,284
District Discretionary Development Equalization Grant	47,479	29,322	55,284
Total Revenue Shares	56,761	29,322	64,594
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,281	0	9,310
<i>Development Expenditure</i>			
Domestic Development	47,479	15,826	55,284
External Financing	0	0	0
Total Expenditure	56,761	15,826	64,594

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	281	0	0	281	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,799	0	0	1,799
227001 Travel inland	0	6,000	0	0	6,000	0	7,511	0	0	7,511
Total Cost of Output 04	0	9,281	0	0	9,281	0	9,310	0	0	9,310
Total Cost of Class of Output Higher LG Services	0	9,281	0	0	9,281	0	9,310	0	0	9,310
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	950	0	950	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	7,805	0	7,805
312104 Other Structures	0	0	0	0	0	0	0	47,479	0	47,479
312214 Laboratory and Research Equipment	0	0	46,530	0	46,530	0	0	0	0	0
Total Cost of Output 72	0	0	47,479	0	47,479	0	0	55,284	0	55,284
Total Cost of Class of Output Capital Purchases	0	0	47,479	0	47,479	0	0	55,284	0	55,284
Total cost of District and Urban Administration	0	9,281	47,479	0	56,761	0	9,310	55,284	0	64,594
Total cost of Administration	0	9,281	47,479	0	56,761	0	9,310	55,284	0	64,594

SubCounty/Town Council/Division: Padibe East

Vote:585 Lamwo District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,165	6,873	9,137
District Unconditional Grant (Non-Wage)	9,165	6,873	9,137
Development Revenues	46,828	46,828	54,166
District Discretionary Development Equalization Grant	46,828	46,828	54,166
Total Revenue Shares	55,992	53,701	63,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,165	2,291	9,137
Development Expenditure			
Domestic Development	46,828	15,609	54,166
External Financing	0	0	0
Total Expenditure	55,992	17,900	63,303

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,020	0	0	2,020
221011 Printing, Stationery, Photocopying and Binding	0	3,165	0	0	3,165	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	3,952	0	0	3,952
Total Cost of Output 04	0	9,165	0	0	9,165	0	5,972	0	0	5,972
138113 Procurement Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of Output 13	0	0	0	0	0	0	1,165	0	0	1,165
Total Cost of Class of Output Higher LG Services	0	9,165	0	0	9,165	0	7,137	0	0	7,137

Vote:585 Lamwo District**FY 2020/21**

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 51	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	0	0	2,000
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	937	0	937	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	46,828	0	46,828
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,338	0	7,338
312214 Laboratory and Research Equipment	0	0	45,891	0	45,891	0	0	0	0	0
Total Cost of Output 72	0	0	46,828	0	46,828	0	0	54,166	0	54,166
Total Cost of Class of Output Capital Purchases	0	0	46,828	0	46,828	0	0	54,166	0	54,166
Total cost of District and Urban Administration	0	9,165	46,828	0	55,992	0	9,137	54,166	0	63,303
Total cost of Administration	0	9,165	46,828	0	55,992	0	9,137	54,166	0	63,303

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,867	19,133	83,362
Urban Unconditional Grant (Non-Wage)	33,867	19,133	33,181
Urban Unconditional Grant (Wage)	0	0	50,181
Development Revenues	19,133	25,400	16,993
Urban Discretionary Development Equalization Grant	19,133	25,400	16,993
Total Revenue Shares	53,000	44,533	100,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	50,181
Non Wage	33,867	6,378	33,181
Development Expenditure			

Vote:585 Lamwo District**FY 2020/21**

Domestic Development	19,133	8,467	16,993
External Financing	0	0	0
Total Expenditure	53,000	14,844	100,355

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211101 General Staff Salaries	0	0	0	0	0	50,181	0	0	0	50,181
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,867	0	0	3,867	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 04	0	33,867	0	0	33,867	50,181	5,000	0	0	55,181
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,867	0	0	1,867
Total Cost of Output 05	0	0	0	0	0	0	1,867	0	0	1,867
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	0	0	0	0	0	2,000	0	0	2,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	14,314	0	0	14,314
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 13	0	0	0	0	0	0	19,314	0	0	19,314
Total Cost of Class of Output Higher LG Services	0	33,867	0	0	33,867	50,181	28,181	0	0	78,362
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 51	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	5,000	0	0	5,000

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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	383	0	383	0	0	1,631	0	1,631
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	600	0	600
312214 Laboratory and Research Equipment	0	0	18,750	0	18,750	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	5,761	0	5,761
Total Cost of Output 72	0	0	19,133	0	19,133	0	0	16,993	0	16,993
Total Cost of Class of Output Capital Purchases	0	0	19,133	0	19,133	0	0	16,993	0	16,993
Total cost of District and Urban Administration	0	33,867	19,133	0	53,000	50,181	33,181	16,993	0	100,355
Total cost of Administration	0	33,867	19,133	0	53,000	50,181	33,181	16,993	0	100,355