

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	230,000	108,493	230,000
o/w Higher Local Government	230,000	108,493	230,000
o/w Lower Local Government	0	0	0
Discretionary Government Transfers	7,521,728	1,871,468	3,618,015
o/w Higher Local Government	6,767,303	1,608,934	2,659,862
o/w Lower Local Government	754,425	262,534	958,153
Conditional Government Transfers	12,491,054	6,437,980	15,519,570
o/w Higher Local Government	12,491,054	6,437,980	15,519,570
o/w Lower Local Government	0	0	0
Other Government Transfers	9,330,596	9,002,477	18,032,920
o/w Higher Local Government	9,330,596	9,002,477	18,032,920
o/w Lower Local Government	0	0	0
External Financing	2,279,899	337,802	3,640,985
o/w Higher Local Government	2,279,899	337,802	3,640,985
o/w Lower Local Government	0	0	0
Grand Total	31,853,277	17,758,219	41,041,490
o/w Higher Local Government	31,098,852	17,495,685	40,083,337
o/w Lower Local Government	754,425	262,534	958,153

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	7,433,925	1,911,709	4,839,151
o/w Higher Local Government	6,679,500	1,649,175	3,880,998
o/w Lower Local Government	754,425	262,534	958,153
Finance	232,179	99,712	208,541
o/w Higher Local Government	232,179	99,712	208,541
o/w Lower Local Government	0	0	0
Statutory Bodies	552,442	252,192	505,186

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o/w Higher Local Government	552,442	252,192	505,186
o/w Lower Local Government	0	0	0
Production and Marketing	1,473,691	650,097	1,869,603
o/w Higher Local Government	1,473,691	650,097	1,869,603
o/w Lower Local Government	0	0	0
Health	4,088,843	1,446,166	4,141,292
o/w Higher Local Government	4,088,843	1,446,166	4,141,292
o/w Lower Local Government	0	0	0
Education	8,093,379	3,873,819	9,966,259
o/w Higher Local Government	8,093,379	3,873,819	9,966,259
o/w Lower Local Government	0	0	0
Roads and Engineering	1,250,354	764,366	2,670,660
o/w Higher Local Government	1,250,354	764,366	2,670,660
o/w Lower Local Government	0	0	0
Water	312,736	193,309	732,542
o/w Higher Local Government	312,736	193,309	732,542
o/w Lower Local Government	0	0	0
Natural Resources	203,990	120,094	99,101
o/w Higher Local Government	203,990	120,094	99,101
o/w Lower Local Government	0	0	0
Community Based Services	8,022,019	8,352,703	15,773,980
o/w Higher Local Government	8,022,019	8,352,703	15,773,980
o/w Lower Local Government	0	0	0
Planning	112,871	53,414	160,457
o/w Higher Local Government	112,871	53,414	160,457
o/w Lower Local Government	0	0	0
Internal Audit	40,101	21,250	40,101
o/w Higher Local Government	40,101	21,250	40,101
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	36,747	19,389	34,617
o/w Higher Local Government	36,747	19,389	34,617

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o/w Lower Local Government	0	0	0
Grand Total	31,853,277	17,758,219	41,041,490
<i>o/w Higher Local Government</i>	<i>31,098,852</i>	<i>17,495,685</i>	<i>40,083,337</i>
<i>o/w: Wage:</i>	<i>9,859,150</i>	<i>4,929,575</i>	<i>10,449,123</i>
<i>Non-Wage Reccurent:</i>	<i>4,112,154</i>	<i>1,840,890</i>	<i>7,543,354</i>
<i>Domestic Devt:</i>	<i>14,847,649</i>	<i>10,387,418</i>	<i>18,449,875</i>
<i>External Financing:</i>	<i>2,279,899</i>	<i>337,802</i>	<i>3,640,985</i>
<i>o/w Lower Local Government</i>	<i>754,425</i>	<i>262,534</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>55,931</i>	<i>174,632</i>
<i>Domestic Devt:</i>	<i>578,130</i>	<i>206,603</i>	<i>658,340</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	230,000	108,493	230,000
Animal & Crop Husbandry related Levies	21,000	458	21,000
Application Fees	6,000	8,434	6,000
Business licenses	13,199	1,083	13,199
Group registration	0	0	1,000
Land Fees	0	0	2,200
Liquor licenses	2,000	171	0
Local Services Tax	50,000	47,160	60,000
Market /Gate Charges	13,001	1,248	0
Miscellaneous and unidentified taxes	0	0	36,601
Miscellaneous receipts/income	10,000	35,375	0
Property related Duties/Fees	2,000	971	0
Registration of Businesses	17,800	95	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	1,871,468	3,618,015
District Discretionary Development Equalization Grant	5,038,414	622,864	1,085,898
District Unconditional Grant (Non-Wage)	566,934	283,467	621,881
District Unconditional Grant (Wage)	1,676,336	838,168	1,676,336
Urban Discretionary Development Equalization Grant	41,680	27,787	37,017
Urban Unconditional Grant (Non-Wage)	73,183	36,592	71,702
Urban Unconditional Grant (Wage)	125,181	62,591	125,181
2b. Conditional Government Transfer	12,491,054	6,437,980	15,519,570
Sector Conditional Grant (Wage)	8,057,633	4,028,816	8,772,787
Sector Conditional Grant (Non-Wage)	1,762,102	666,189	2,177,872
Sector Development Grant	1,932,188	1,288,125	2,455,499
Transitional Development Grant	19,802	13,201	19,802
General Public Service Pension Arrears (Budgeting)	163,965	163,965	0
Pension for Local Governments	177,894	88,947	221,751
Gratuity for Local Governments	377,471	188,735	1,871,859
2c. Other Government Transfer	9,330,596	9,002,477	18,032,920
Northern Uganda Social Action Fund (NUSAF)	1,162,013	50,126	150,000
Support to PLE (UNEB)	6,900	0	11,500
Uganda Road Fund (URF)	732,711	438,748	1,521,420
Uganda Women Entrepreneurship Program(UWEP)	0	0	150,000

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Vegetable Oil Development Project	150,000	0	0
Youth Livelihood Programme (YLP)	759,472	0	200,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	780,000	360,432	1,000,000
Development Response to Displacement Impacts Project (DRDIP)	5,739,500	8,153,171	15,000,000
3. External Financing	2,279,899	337,802	3,640,985
African Development Bank (ADB)	0	0	15,000
United Nations Children Fund (UNICEF)	1,155,464	15,802	839,623
United Nations Population Fund (UNPF)	218,798	0	465,449
United Nations Capital Development Fund (UNCDF)	46,637	0	0
United Nations High Commission for Refugees (UNHCR)	719,000	322,000	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	17,758,219	41,041,490

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,954,847	1,093,042	3,219,331
District Unconditional Grant (Non-Wage)	81,448	67,078	96,833
District Unconditional Grant (Wage)	968,887	484,444	968,888
General Public Service Pension Arrears (Budgeting)	163,965	163,965	0
Gratuity for Local Governments	377,471	188,735	1,871,859
Locally Raised Revenues	60,000	37,281	60,000
Pension for Local Governments	177,894	88,947	221,751
Urban Unconditional Grant (Wage)	125,181	62,591	0
Development Revenues	4,724,653	556,133	661,667
District Discretionary Development Equalization Grant	4,373,093	399,133	367,617
External Financing	351,560	157,000	294,049
Total Revenues shares	6,679,500	1,649,175	3,880,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,094,068	179,720	968,888
Non Wage	860,778	188,850	2,250,444
Development Expenditure			
Domestic Development	4,373,093	0	367,617
External Financing	351,560	0	294,049
Total Expenditure	6,679,500	368,570	3,880,998

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	1,094,068	0	0	0	1,094,068	968,888	0	0	0	968,888
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	20,000	60,000	83,000	0	3,600	0	68,496	72,096
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	500	0	0	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	6,400	16,400
221002 Workshops and Seminars	0	2,000	20,000	0	22,000	0	0	0	21,600	21,600
221003 Staff Training	0	0	30,000	0	30,000	0	1,686	0	2,000	3,686
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	1,262	2,762
221009 Welfare and Entertainment	0	2,000	10,000	8,000	20,000	0	500	0	46,836	47,336
221011 Printing, Stationery, Photocopying and Binding	0	12,501	16,000	12,000	40,501	0	3,410	0	9,000	12,410
221012 Small Office Equipment	0	1,354	16,000	26,081	43,435	0	1,250	0	0	1,250
221014 Bank Charges and other Bank related costs	0	3,903	3,000	0	6,903	0	200	0	2,400	2,600
221017 Subscriptions	0	4,000	401	0	4,401	0	1,000	0	0	1,000
222001 Telecommunications	0	2,000	6,000	21,880	29,880	0	4,000	0	11,028	15,028
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	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
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	0	38,620	38,620
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	21,600	49,600
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	17,000	0	36,807	53,807
228002 Maintenance - Vehicles	0	15,000	41,079	60,000	116,079	0	12,000	0	18,000	30,000
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	968,888	95,086	0	294,049	1,358,023

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138102 Human Resource Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,680	0	0	4,680	0	7,000	0	0	7,000
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500	0	500	0	0	500
221012 Small Office Equipment	0	920	0	0	920	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	8,400	0	0	8,400	0	6,000	0	0	6,000
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
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
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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										
221205 Pension for Local Governments	0	0	0	0	0	0	221,751	0	0	221,751
221207 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	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
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	0	2,400
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	0	3,080
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
Total Cost of output138113	0	10,000	0	0	10,000	0	9,880	0	0	9,880
Total Cost of Higher LG Services	1,094,068	860,778	378,990	351,560	2,685,397	968,888	2,250,444	46,457	294,049	3,559,838

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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										
311101 Land	0	0	20,000	0	20,000	0	0	5,000	0	5,000
Total for LCIII: Padibe Town Council										5,000
<i>LCII: Kamama</i>	<i>former county HQ</i>		<i>Real estate services - Land Survey-1517</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>5,000</i>
312101 Non-Residential Buildings	0	0	1,155,103	0	1,155,103	0	0	316,160	0	316,160
Total for LCIII: Lamwo Town Council										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 - Maintenance and Repair-240</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
Total Cost of output138172	0	0	3,994,103	0	3,994,103	0	0	321,160	0	321,160
Total Cost of Capital Purchases	0	0	3,994,103	0	3,994,103	0	0	321,160	0	321,160
Total cost of District and Urban Administration	1,094,068	860,778	4,373,093	351,560	6,679,500	968,888	2,250,444	367,617	294,049	3,880,998
Total cost of Administration	1,094,068	860,778	4,373,093	351,560	6,679,500	968,888	2,250,444	367,617	294,049	3,880,998

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	185,541	99,712	208,541
District Unconditional Grant (Non-Wage)	52,000	26,000	75,000
District Unconditional Grant (Wage)	115,541	57,770	115,541
Locally Raised Revenues	18,000	15,942	18,000
Development Revenues	46,637	0	0
External Financing	46,637	0	0
Total Revenues shares	232,179	99,712	208,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	115,541	10,000	115,541
Non Wage	70,000	40,721	93,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	46,637	0	0
Total Expenditure	232,179	50,721	208,541

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	115,541	0	0	0	115,541	115,541	0	0	0	115,541
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	1,000	0	0	1,000
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	5,100	0	0	5,100
221012 Small Office Equipment	0	996	0	0	996	0	2,000	0	0	2,000

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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	400	0	0	400
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	3,000	0	0	3,000
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	115,541	30,000	0	0	145,541

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	837	837	0	2,000	0	0	2,000
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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	10,000	12,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	400	900	0	0	0	0	0
227001 Travel inland	0	3,000	0	8,000	11,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	8,000	11,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	11,200	11,200	0	900	0	0	900
228004 Maintenance – Other	0	0	0	0	0	0	100	0	0	100
Total Cost of output148102	0	9,000	0	46,637	55,637	0	10,000	0	0	10,000

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

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221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,000	0	0	8,000
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	10,000	0	0	10,000
Total Cost of output148106	0	0	0	0	0	0	25,000	0	0	25,000

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	115,541	93,000	0	0	208,541
Total cost of Financial Management and Accountability(LG)	115,541	70,000	0	46,637	232,179	115,541	93,000	0	0	208,541
Total cost of Finance	115,541	70,000	0	46,637	232,179	115,541	93,000	0	0	208,541

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	502,442	239,692	505,186
District Unconditional Grant (Non-Wage)	217,374	108,688	220,118
District Unconditional Grant (Wage)	156,268	78,134	156,268
Locally Raised Revenues	128,800	52,870	128,800
Development Revenues	50,000	12,500	0
External Financing	50,000	12,500	0
Total Revenues shares	552,442	252,192	505,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	156,268	0	156,268
Non Wage	346,174	95,387	348,918
Development Expenditure			
Domestic Development	0	0	0
External Financing	50,000	0	0
Total Expenditure	552,442	95,387	505,186

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000

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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	0	0	2,000
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	0	313,494	138,268	243,418	0	381,686

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,400	0	0	5,400
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	300	0	0	300
Total Cost of output138202	0	6,000	0	0	6,000	0	10,000	0	0	10,000

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
Total Cost of output138204	0	6,000	0	0	6,000	0	8,000	0	0	8,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,720	0	0	9,720	0	9,200	0	0	9,200
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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
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	10,000	0	0	10,000

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	348,918	0	0	505,186
Total cost of Local Statutory Bodies	156,268	346,174	0	50,000	552,442	156,268	348,918	0	0	505,186
Total cost of Statutory Bodies	156,268	346,174	0	50,000	552,442	156,268	348,918	0	0	505,186

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,363,773	576,819	1,512,994
District Unconditional Grant (Non-Wage)	3,000	1,500	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	91,906	263,033
Sector Conditional Grant (Wage)	245,961	122,981	245,961
Development Revenues	109,917	73,278	356,609
Sector Development Grant	109,917	73,278	356,609
Total Revenues shares	1,473,691	650,097	1,869,603
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,961	122,981	245,961
Non Wage	1,117,812	194,997	1,267,033
Development Expenditure			
Domestic Development	109,917	0	356,609
External Financing	0	0	0
Total Expenditure	1,473,691	317,978	1,869,603

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	317,858	0	317,858
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Total for LCIII: Lamwo Town Council **County: Lamwo** **317,858**

LCII: Ogwech District HQs Cultivated Assets Source: Sector Development Grant 50,000
- Goats-421

LCII: Ogwech District HQs Cultivated Assets Source: Sector Development Grant 70,000
- Plantation-424

LCII: Ogwech District HQs Cultivated Assets Source: Sector Development Grant 80,000
- Poultry-425

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LCII: Ogwech	District HQs	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	57,858						
LCII: Ogwech	District HQss	Cultivated Assets - Piggery-423	Source: Sector Development Grant	60,000						
Total Cost of output018175	0	0	0	0	0	0	317,858	0	317,858	
Total Cost of Capital Purchases	0	0	0	0	0	0	317,858	0	317,858	
Total cost of Agricultural Extension Services	245,961	1,081,667	70,713	0	1,398,341	245,961	1,233,569	317,858	0	1,797,388

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
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
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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	356,609	0	1,869,603

Vote:585 Lamwo District

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,796,400	1,397,700	3,046,635
District Unconditional Grant (Non-Wage)	9,000	4,500	7,000
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	185,782	92,891	438,016
Sector Conditional Grant (Wage)	2,600,618	1,300,309	2,600,618
Development Revenues	1,292,443	48,466	1,094,657
District Discretionary Development Equalization Grant	100,000	25,667	10,500
District Unconditional Grant (Non-Wage)	0	0	10,000
External Financing	1,181,947	15,802	992,325
Sector Development Grant	10,495	6,997	81,833
Total Revenues shares	4,088,843	1,446,166	4,141,292
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,600,618	1,280,462	2,600,618
Non Wage	195,782	90,045	446,016
Development Expenditure			
Domestic Development	110,495	0	102,333
External Financing	1,181,947	0	992,325
Total Expenditure	4,088,843	1,370,506	4,141,292

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
227001 Travel inland	0	7,500	0	0	7,500	0	0	0	217,000	217,000
227004 Fuel, Lubricants and Oils	0	7,238	0	0	7,238	0	0	0	43,000	43,000
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	0	0	275,000	275,000

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	0	0	992,325	992,325

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	10,063	0	0	10,063
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Total for LCIII: Padibe Town Council **County: Lamwo** **10,063**

LCII: Atwol *ST PETER AND PAUL HC III* *Source: Sector Conditional Grant (Non-Wage)* *10,063*

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	10,063	0	0	10,063

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
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	362,251	0	0	362,251

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Total for LCIII: Agoro	County: Lamwo	40,250
LCII: Pawach	PAWACH HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Pobar	AGORO HC III Source: Sector Conditional Grant (Non-Wage)	20,125
LCII: Potika	POTIKA HC II Source: Sector Conditional Grant (Non-Wage)	10,063
Total for LCIII: Lokung	County: Lamwo	30,188
LCII: Dibolyec	DIBOLYEC HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Licwa	NGOMOROMO HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Pangira	PANGIRA HC II Source: Sector Conditional Grant (Non-Wage)	10,063
Total for LCIII: Palabek Gem	County: Lamwo	30,188
LCII: Anaka	ANAKA HC III Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Moroto	PALABEK GEM HC III Source: Sector Conditional Grant (Non-Wage)	20,125
Total for LCIII: Palabek Kal	County: Lamwo	40,250
LCII: Kal	PALABEK KAL HC III Source: Sector Conditional Grant (Non-Wage)	20,125
LCII: Kal	PAUMA HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Lamwo	KAPETA HC II Source: Sector Conditional Grant (Non-Wage)	10,063
Total for LCIII: Padibe West	County: Lamwo	30,188
LCII: Madi Kiloc	MADIKILOC HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Madi Kiloc	PADIBE WEST HC III Source: Sector Conditional Grant (Non-Wage)	20,125
Total for LCIII: Madi Opei	County: Lamwo	50,313
LCII: Kal	MADI OPEI HC IV Source: Sector Conditional Grant (Non-Wage)	40,250
LCII: Okol	OKOL HC II Source: Sector Conditional Grant (Non-Wage)	10,063
Total for LCIII: Paloga	County: Lamwo	20,125
LCII: Paloga	PALOGA HC III Source: Sector Conditional Grant (Non-Wage)	20,125
Total for LCIII: Padibe Town Council	County: Lamwo	40,250
LCII: Atwol	PADIBE HC IV Source: Sector Conditional Grant (Non-Wage)	40,250
Total for LCIII: Palabek Ogili	County: Lamwo	30,188
LCII: Apyetta	APYETA HC II Source: Sector Conditional Grant (Non-Wage)	10,063
LCII: Lugwar	PALABEK OGILI HC III Source: Sector Conditional Grant (Non-Wage)	20,125
Total for LCIII: Padibe East	County: Lamwo	30,188
LCII: Katum	KATUM HC II Source: Sector Conditional Grant (Non-Wage)	20,125
LCII: Wangtit	OGAKO HC II Source: Sector Conditional Grant (Non-Wage)	10,063

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Total for LCIII: Lamwo Town Council					County: Lamwo					20,125
<i>LCII: Olebi</i>					<i>LOKUNG HC III Source: Sector Conditional Grant (Non-Wage)</i>					<i>20,125</i>
Total Cost of output088154	0	141,140	0	0	141,140	0	362,251	0	0	362,251
Total Cost of Lower Local Services	0	148,782	0	0	148,782	0	372,314	0	0	372,314
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
<i>LCII: Ogwech</i>					<i>Ogwech Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant</i>					<i>3,833</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	78,000	0	78,000
Total for LCIII: Agoro					County: Lamwo					78,000
<i>LCII: Pobar</i>					<i>Katum HC III Building Construction - General Construction Works-227 Source: Sector Development Grant</i>					<i>78,000</i>
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	372,314	81,833	992,325	1,446,471

0883 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
	221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000

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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	20,283	0	0	20,283
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	65,702	0	0	2,666,321

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
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	8,000	0	0	8,000
Total Cost of Higher LG Services	2,600,618	13,000	0	0	2,613,618	2,600,618	73,702	0	0	2,674,321

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
<i>LCII: Paloga</i>	<i>PALOGA HCIII</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,500</i>
Total for LCIII: Padibe Town Council		County: Lamwo								2,000
<i>LCII: Atwol</i>	<i>PADIBE HCIV</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>2,000</i>
Total for LCIII: Palabek Ogili		County: Lamwo								1,500
<i>LCII: Lugwar</i>	<i>PALABEK OGILI HCIII</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,500</i>
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Lamwo Town Council		County: Lamwo								10,000
<i>LCII: Ogwech</i>	<i>ogwech</i>	<i>Furniture and Fixtures - Chairs-634</i>	<i>Source: District Unconditional Grant (Non-Wage)</i>							<i>10,000</i>
Total Cost of output088372	0	0	100,000	0	100,000	0	0	20,500	0	20,500
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	20,500	0	20,500
Total cost of Health Management and Supervision	2,600,618	13,000	100,000	0	2,713,618	2,600,618	73,702	20,500	0	2,694,821
Total cost of Health	2,600,618	195,782	110,495	1,181,947	4,088,843	2,600,618	446,016	102,333	992,325	4,141,292

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,543,993	3,054,384	7,282,729
District Unconditional Grant (Non-Wage)	8,000	5,500	8,000
District Unconditional Grant (Wage)	27,269	13,634	27,269
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	429,723	1,308,152
Sector Conditional Grant (Wage)	5,211,053	2,605,527	5,926,207
Development Revenues	1,549,387	819,434	2,683,530
District Discretionary Development Equalization Grant	0	0	20,000
External Financing	320,235	0	1,325,710
Sector Development Grant	1,229,152	819,434	1,337,820
Total Revenues shares	8,093,379	3,873,819	9,966,259
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,238,322	1,266,194	5,953,476
Non Wage	1,305,670	444,025	1,329,252
Development Expenditure			
Domestic Development	1,229,152	0	1,357,820
External Financing	320,235	0	1,325,710
Total Expenditure	8,093,379	1,710,219	9,966,259

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	0	0	20,000
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	26,300	0	0	4,901,513
Total Cost of Higher LG Services	4,160,059	125,300	0	0	4,285,359	4,875,213	26,300	0	0	4,901,513

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	530,022	0	0	530,022
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Total for LCIII: Agoro **County: Lamwo** **56,856**

LCII: Pawach Lomwaka P.S. Source: Sector Conditional Grant (Non-Wage) 5,622

LCII: Pawach PALACAM P.S. Source: Sector Conditional Grant (Non-Wage) 5,214

LCII: Pawach PAWACH SCHOOL Source: Sector Conditional Grant (Non-Wage) 8,442

LCII: Pobar AGORO P.S Source: Sector Conditional Grant (Non-Wage) 9,066

LCII: Pobar LOROMIBENGE P.S. Source: Sector Conditional Grant (Non-Wage) 8,910

LCII: Pobar YWAYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage) 4,626

LCII: Potika POTIKA P7 P.S. Source: Sector Conditional Grant (Non-Wage) 6,990

LCII: Rudi APWOYO P.S Source: Sector Conditional Grant (Non-Wage) 7,986

Total for LCIII: Lokung **County: Lamwo** **66,744**

LCII: Dibolyec AGUU Source: Sector Conditional Grant (Non-Wage) 4,134

LCII: Dibolyec DIBOLYEC P.S Source: Sector Conditional Grant (Non-Wage) 4,890

LCII: Lelapwot LELABUL P.S. Source: Sector Conditional Grant (Non-Wage) 3,678

LCII: Lelapwot LELAPWOT P.S Source: Sector Conditional Grant (Non-Wage) 6,738

LCII: Licwa NGOMOROMO P.S. Source: Sector Conditional Grant (Non-Wage) 9,666

LCII: Licwa PANGIRA P.S. Source: Sector Conditional Grant (Non-Wage) 11,106

LCII: Pangira Akeli Kongo P.S Source: Sector Conditional Grant (Non-Wage) 5,682

LCII: Pangira OKORA Source: Sector Conditional Grant (Non-Wage) 5,082

LCII: Parapono Lalak P.S. Source: Sector Conditional Grant (Non-Wage) 8,250

LCII: Pawor POTWACH P.S Source: Sector Conditional Grant (Non-Wage) 7,518

Total for LCIII: Palabek Gem **County: Lamwo** **57,654**

LCII: Anaka Ayuu Anaka School Source: Sector Conditional Grant (Non-Wage) 7,098

LCII: Anaka BEYOGOYA P.S Source: Sector Conditional Grant (Non-Wage) 10,326

LCII: Cubu LAYAMO AGWATA P.S. Source: Sector Conditional Grant (Non-Wage) 7,350

LCII: Gem GEM MEDDE P.S. Source: Sector Conditional Grant (Non-Wage) 7,542

LCII: Moroto GEM P.S Source: Sector Conditional Grant (Non-Wage) 15,018

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LCII: Moroto	LABWOROYEN G P.S.	Source: Sector Conditional Grant (Non-Wage)	4,974
LCII: Patanga	LIKILIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,346
Total for LCIII: Palabek Kal	County: Lamwo		43,692
LCII: Ayuu Alali	LIRI	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Labigiryang	DICWINYI P.S	Source: Sector Conditional Grant (Non-Wage)	9,942
LCII: Labigiryang	LATEBE P.S	Source: Sector Conditional Grant (Non-Wage)	3,882
LCII: Labigiryang	LUGEDE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,930
LCII: Lamwo	AYUU ALALI P.S	Source: Sector Conditional Grant (Non-Wage)	5,406
LCII: Lamwo	Kapetta P.S.	Source: Sector Conditional Grant (Non-Wage)	6,630
LCII: Lamwo	LAMWOGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	5,394
LCII: Lamwo	LAPALANGWEN P.S.	Source: Sector Conditional Grant (Non-Wage)	4,578
Total for LCIII: Padibe West	County: Lamwo		39,810
LCII: Lagwel	LAGWEL P.S	Source: Sector Conditional Grant (Non-Wage)	9,078
LCII: Madi Kiloc	MADI - KILOC P/S	Source: Sector Conditional Grant (Non-Wage)	5,514
LCII: Madi Kiloc	OPOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,290
LCII: Ywaya	LACARA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,210
LCII: Ywaya	OGWANG CAN P.S	Source: Sector Conditional Grant (Non-Wage)	11,718
Total for LCIII: Madi Opei	County: Lamwo		18,486
LCII: Lawiye Oduny	LAWIYE ODUNY	Source: Sector Conditional Grant (Non-Wage)	5,178
LCII: Okol	KIROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,574
LCII: Okol	WANGLANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,734
Total for LCIII: Paloga	County: Lamwo		41,448
LCII: Bungu	JAMULA P.S	Source: Sector Conditional Grant (Non-Wage)	6,894
LCII: Bungu	Orii P.S.	Source: Sector Conditional Grant (Non-Wage)	5,022
LCII: Paloga	LAROBI P.S.	Source: Sector Conditional Grant (Non-Wage)	5,154
LCII: Paloga	PALOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,778
LCII: Pawaja	KANGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	4,518
LCII: Pawaja	LOGOPII P.S	Source: Sector Conditional Grant (Non-Wage)	5,082
Total for LCIII: Padibe Town Council	County: Lamwo		45,600
LCII: Atwol	PADIBE GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	14,634
LCII: Kuluyee	CHILD CARE PADIBE P.S	Source: Sector Conditional Grant (Non-Wage)	13,926

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LCII: Kuluyee	PADIBE BOYS	Source: Sector Conditional Grant (Non-Wage)	7,518							
LCII: Kuluyee	PADIBE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,522							
Total for LCIII: Palabek Ogili	County: Lamwo		22,842							
LCII: Lugwar	LUGWAR P.S.	Source: Sector Conditional Grant (Non-Wage)	8,166							
LCII: Padwat	PADWAT P.S.	Source: Sector Conditional Grant (Non-Wage)	10,518							
LCII: Paracelle	PARACELLE P.S.	Source: Sector Conditional Grant (Non-Wage)	4,158							
Total for LCIII: Padibe East	County: Lamwo		27,576							
LCII: Katum	KATUM P.S	Source: Sector Conditional Grant (Non-Wage)	7,470							
LCII: Katum	LABAYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	7,614							
LCII: Wangtit	KOLOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	5,526							
LCII: Wangtit	OGAKOLACAN P.S.	Source: Sector Conditional Grant (Non-Wage)	6,966							
Total for LCIII: Lamwo Town Council	County: Lamwo		30,222							
LCII: Ateng	NGOM LAC P.S.	Source: Sector Conditional Grant (Non-Wage)	13,638							
LCII: Ocula	OCULA P.S	Source: Sector Conditional Grant (Non-Wage)	4,386							
LCII: Olebi	AYAGO P.S	Source: Sector Conditional Grant (Non-Wage)	12,198							
Total for LCIII: Missing Subcounty	County: Missing County		79,092							
LCII: Missing Parish	ABAKADYAK P.S	Source: Sector Conditional Grant (Non-Wage)	7,398							
LCII: Missing Parish	AKANYO P.S	Source: Sector Conditional Grant (Non-Wage)	11,010							
LCII: Missing Parish	ALAA P.S	Source: Sector Conditional Grant (Non-Wage)	8,142							
LCII: Missing Parish	APYETA P.S	Source: Sector Conditional Grant (Non-Wage)	5,382							
LCII: Missing Parish	AYOM P.S	Source: Sector Conditional Grant (Non-Wage)	6,270							
LCII: Missing Parish	KWONCOK P.S	Source: Sector Conditional Grant (Non-Wage)	5,934							
LCII: Missing Parish	LATOLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	10,698							
LCII: Missing Parish	MADI OPEI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,402							
LCII: Missing Parish	Palabek-Kal P.S.	Source: Sector Conditional Grant (Non-Wage)	8,130							
LCII: Missing Parish	PAUMA P.S	Source: Sector Conditional Grant (Non-Wage)	3,726							
Total Cost of output078151	0	595,902	0	0	595,902	0	530,022	0	0	530,022
Total Cost of Lower Local Services	0	595,902	0	0	595,902	0	530,022	0	0	530,022
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	2,000	0	2,000

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Total for LCIII: Lamwo Town Council		County: Lamwo		2,000						
<i>LCII: Ogwech</i>	<i>Environmental Impact Assessment</i>	<i>Environmental Impact Assessment - Capital Works-495</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Lamwo Town Council		County: Lamwo		2,000						
<i>LCII: Ogwech</i>	<i>Engineering Assessment and BOQ production.</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: Sector Development Grant</i>	<i>2,000</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,224	17,820	24,044
Total for LCIII: Lamwo Town Council		County: Lamwo		24,044						
<i>LCII: Ogwech</i>	<i>Monitoring and Supervisions</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>6,224</i>						
<i>LCII: Ogwech</i>	<i>Preliminaries for the Construction works by USAID</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: External Financing</i>	<i>17,820</i>						
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						
<i>LCII: Ogwech</i>	<i>Retention for 3 drainable latrines</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>3,000</i>						
312102 Residential Buildings	0	0	0	0	0	0	0	4,776	0	4,776
Total for LCIII: Lokung		County: Lamwo		4,776						
<i>LCII: Pangira</i>	<i>Retention for Staff house at Okora PS</i>	<i>Building Construction - Other Construction Services-250</i>	<i>Source: Sector Development Grant</i>	<i>4,776</i>						
312203 Furniture & Fixtures	0	0	0	0	0	0	0	13,210	0	13,210
Total for LCIII: Lamwo Town Council		County: Lamwo		13,210						
<i>LCII: Ogwech</i>	<i>Desks for Primary Schools</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>	<i>13,210</i>						
Total Cost of output078175	0	0	0	0	0	0	0	31,210	17,820	49,030
078180 Classroom construction and rehabilitation										

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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	90,000	477,424	567,424
Total for LCIII: Lokung	County: Lamwo									90,000
LCII: Pangira	2 classroom with a store at Potwach PS	Building Construction - General Construction Works-227	Source: Sector Development Grant	90,000						
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 at 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	90,000	477,424	567,424
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	20,000	57,657	77,657
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	110,000	493,099	603,099
Total for LCIII: Madi Opei	County: Lamwo									246,549
LCII: Kal	2 unit staff house at Madi Opei PS	Building Construction - Staff Houses-263	Source: External Financing	246,549						

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Total for LCIII: Padibe Town Council		County: Lamwo	110,000
<i>LCII: Kamama</i>	<i>Staff house at Padibe Primary School</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: Sector Development Grant 110,000</i>
Total for LCIII: Padibe East		County: Lamwo	246,549
<i>LCII: Wangtit</i>	<i>2 unit staff house at Ogakolacan PS</i>	<i>Building Construction - Staff Houses-263</i>	<i>Source: External Financing 246,549</i>
Total Cost of output078182	0	0	100,000
			0
			0
			110,000
			493,099
			603,099

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	30,000	0	30,000	0	0	0	32,400	32,400
Total for LCIII: Lamwo Town Council		County: Lamwo		32,400						
<i>LCII: Ogwech</i>	<i>216 3-seater desks for Ogakolacan and Madi Opei</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: External Financing</i>	<i>32,400</i>						
Total Cost of output078183	0	0	30,000	0	30,000	0	0	0	32,400	32,400
Total Cost of Capital Purchases	0	0	200,000	0	200,000	0	0	251,210	1,078,399	1,329,609
Total cost of Pre-Primary and Primary Education	4,160,059	721,202	200,000	0	5,081,261	4,875,213	556,322	251,210	1,078,399	6,761,144

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,050,994	0	0	0	1,050,994
228001 Maintenance - Civil	0	0	0	0	0	0	70,000	0	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	26,000	0	0	26,000
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	1,050,994	99,500	0	0	1,150,494
Total Cost of Higher LG Services	1,050,994	70,000	0	0	1,120,994	1,050,994	99,500	0	0	1,150,494
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Total for LCIII: Missing Subcounty				County: Missing County						236,478	
LCII: Missing Parish				AGORO SEED SS		Source: Sector Conditional Grant (Non-Wage)				26,070	
LCII: Missing Parish				LOKUNG SS		Source: Sector Conditional Grant (Non-Wage)				80,025	
LCII: Missing Parish				PADIBE GIRLS COMPREHENSI VE SS		Source: Sector Conditional Grant (Non-Wage)				72,963	
LCII: Missing Parish				ST MARYS COLLMADI- OPEI		Source: Sector Conditional Grant (Non-Wage)				57,420	
Total Cost of output078251		0	402,099	0	0	402,099	0	406,494	0	0	406,494
Total Cost of Lower Local Services		0	402,099	0	0	402,099	0	406,494	0	0	406,494
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	
LCII: Ogwech		Procurement process		Engineering and Design studies and Plans - General Studies and Plans-483		Source: Sector Development Grant				3,791	
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	
LCII: Ogwech		Monitoring and Supervision of works at Paloga Seed		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant				12,000	
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	
LCII: Ogwech		Supervision and Inspections at Paloga Seed		Monitoring, Supervision and Appraisal - Inspections-1261		Source: Sector Development Grant				5,000	
312101 Non-Residential Buildings		0	0	0	0	0	0	0	197,143	0	197,143
Total for LCIII: Paloga				County: Lamwo						197,143	
LCII: Paloga		Library Block at Paloga Seed		Building Construction - Structures-266		Source: Sector Development Grant				97,143	

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LCII: Paloga	Multipurpose Hall in Paloga Seed	Building Construction - General Construction Works-227	Source: Sector Development Grant	100,000							
312104 Other Structures	0	0	0	0	0	0	4,720	0	4,720		
Total for LCIII: Paloga		County: Lamwo							4,720		
LCII: Paloga	Play ground works and leveling Paloga Seed	Construction Services - Other Construction Works-405	Source: Sector Development Grant	4,720							
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
078281 Administration block rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	116,535	0	116,535
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	
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	
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	0
312102 Residential Buildings	0	0	471,749	0	471,749	0	0	0	0	0	0
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	0	5,000	0	5,000
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	0	23,431	0	23,431

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Total for LCIII: Lamwo Town Council		County: Lamwo		23,431	
<i>LCII: Ogwech</i>	<i>Monitoring and supervision of UGIFT</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>8,431</i>	
<i>LCII: Ogwech</i>	<i>Supervision of works under UGIFT</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>	
312101 Non-Residential Buildings	0	0	248,005	0	248,005
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	0	753,976
Total Cost of Capital Purchases	0	0	1,029,152	0	1,106,610
Total cost of Secondary Education	1,050,994	472,099	1,029,152	0	2,663,599

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	27,269	0	0	0	27,269	27,269	0	0	0	27,269
211103 Allowances (Incl. Casuals, Temporary)	0	12,929	0	0	12,929	0	6,000	0	35,000	41,000
221001 Advertising and Public Relations	0	600	0	0	600	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	0	27,311	27,311
221003 Staff Training	0	2,000	0	0	2,000	0	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	4,500	0	30,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,855	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	900	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,100	0	0	1,100	0	600	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	2,500	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	5,000	0	25,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000	0	6,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0
Total Cost of output078401	27,269	41,329	0	0	68,598	27,269	32,855	0	247,311

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	16,000	0	0
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	600	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	5,000	0	0
221003 Staff Training	0	0	0	0	0	0	4,000	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	8,000	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0
221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	608	0	0
221017 Subscriptions	0	300	0	0	300	0	1,000	0	0
222003 Information and communications technology (ICT)	0	500	0	0	500	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	8,000	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500	0	11,000	0	0
228002 Maintenance - Vehicles	0	40	0	0	40	0	0	0	0
Total Cost of output078402	0	20,540	0	0	20,540	0	55,208	0	0

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078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	7,000	0	0	7,000	0	12,000	0	0	12,000
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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	500	0	0	500	0	2,373	0	0	2,373
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	0	4,000	0	11,500	0	0	11,500
227001 Travel inland	0	20,000	0	0	20,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output078403	0	50,500	0	0	50,500	0	50,873	0	0	50,873

078404 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
228001 Maintenance - Civil	0	0	0	0	0	0	45,000	0	0	45,000
228004 Maintenance – Other	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output078404	0	0	0	0	0	0	118,000	0	0	118,000

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	27,269	266,936	0	247,311	541,516
Total cost of Education & Sports Management and Inspection	27,269	112,369	0	320,235	459,873	27,269	266,936	0	247,311	541,516
Total cost of Education	5,238,322	1,305,670	1,229,152	320,235	8,093,379	5,953,476	1,329,252	1,357,820	1,325,710	9,966,259

Vote:585 Lamwo District**FY 2020/21****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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,867	56,434	1,635,287
District Unconditional Grant (Non-Wage)	4,000	2,000	4,000
District Unconditional Grant (Wage)	108,867	54,434	108,867
Locally Raised Revenues	1,000	0	1,000
Other Transfers from Central Government	0	0	1,521,420
Development Revenues	1,136,488	707,932	1,035,373
External Financing	0	0	631,596
Other Transfers from Central Government	732,711	438,748	0
Sector Development Grant	403,777	269,185	403,777
Total Revenues shares	1,250,354	764,366	2,670,660
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	108,867	0	108,867
Non Wage	5,000	0	1,526,420
Development Expenditure			
Domestic Development	1,136,488	5,840	403,777
External Financing	0	0	631,596
Total Expenditure	1,250,354	5,840	2,670,660

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	79,649	0	0	79,649
Total Cost of output048105	0	0	0	0	0	0	79,649	0	0	79,649

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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	19,632	0	0	19,632
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221004 Recruitment Expenses	0	0	0	0	0	0	2,668	0	0	2,668
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	200	0	0	200
223006 Water	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,800	0	0	2,800
227001 Travel inland	0	4,000	0	0	4,000	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	4,683	0	0	4,683
Total Cost of output048108	108,867	5,000	0	0	113,867	108,867	35,783	0	0	144,650

048109 Promotion of Community Based Management in Road Maintenance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,000	0	0	12,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,113	0	0	1,113
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output048109	0	0	0	0	0	0	23,113	0	0	23,113
Total Cost of Higher LG Services	108,867	5,000	0	0	113,867	108,867	138,545	0	0	247,412

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
263206 Other Capital grants	0	0	0	0	0	0	10,113	0	0	10,113

Total for LCIII: Lamwo Town Council **County: Lamwo** **10,113**

LCII: Ogwech District community access road District Source: Other Transfers from Central Government 10,113

Total Cost of output048151	0	0	110,162	0	110,162	0	10,113	0	0	10,113
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048152 Urban Roads Resealing

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	595,000	0	0	595,000
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Total for LCIII: Palabek Kal **County: Lamwo** **595,000**

LCII: Kal Palabek kal Palabek kal Sub-county Source: Other Transfers from Central Government 595,000

Total Cost of output048152	0	0	0	0	0	0	595,000	0	0	595,000
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048156 Urban unpaved roads Maintenance (LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	250,135	0	0	250,135
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Total for LCIII: Lamwo Town Council				County: Lamwo				250,135			
LCII: Ogwech	Padibe TC and Lamwo TC	Padibe TC and Lamwo TC	Source: Other Transfers from Central Government	250,135							
263204 Transfers to other govt. units (Capital)	0	0	200,705	0	200,705	0	0	0	0	0	
Total Cost of output048156	0	0	200,705	0	200,705	0	250,135	0	0	250,135	
048158 District Roads Maintainence (URF)											
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	145,293	0	0	145,293	
Total for LCIII: Agoro				County: Lamwo				22,128			
LCII: Pobar	Agoro sub-county	Agoro	Source: Other Transfers from Central Government	22,128							
Total for LCIII: Lokung				County: Lamwo				19,928			
LCII: Pangira	Lokung Sub-county	Lokung	Source: Other Transfers from Central Government	19,928							
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	387,334	0	0	387,334	
Total for LCIII: Lamwo Town Council				County: Lamwo				387,334			
LCII: Ogwech	community access roads	District	Source: Other Transfers from Central Government	387,334							
Total Cost of output048158	0	0	337,475	0	337,475	0	532,627	0	0	532,627	
Total Cost of Lower Local Services	0	0	648,342	0	648,342	0	1,387,875	0	0	1,387,875	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

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048172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,092	0	21,092	0	0	15,777	0	15,777
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Total for LCIII: Padibe Town Council **County: Lamwo** **15,777**

LCII: Atwol Town council roads Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,000

LCII: Atwol Town council roads Monitoring, Supervision and Appraisal - Fuel-2180 Source: Sector Development Grant 7,777

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
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Total Cost of output048175 **0** **0** **63,276** **0** **63,276** **0** **0** **0** **0** **0**

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	403,777	0	403,777	0	0	0	0	0
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312104 Other Structures	0	0	0	0	0	0	0	388,000	631,596	1,019,596
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Total for LCIII: Agoro **County: Lamwo** **388,000**

LCII: Ngacino Sub-county head quarters Construction Services - Civil Works-392 Source: Sector Development Grant 388,000

Total for LCIII: Padibe West **County: Lamwo** **631,596**

LCII: Abakadyak Katum-Abakadyak Construction Services - Other Construction Works-405 Source: External Financing 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** **1,526,420** **403,777** **631,596** **2,670,660**

Total cost of Roads and Engineering **108,867** **5,000** **1,136,488** **0** **1,250,354** **108,867** **1,526,420** **403,777** **631,596** **2,670,660**

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,088	47,543	147,275
District Unconditional Grant (Non-Wage)	4,000	3,000	4,000
District Unconditional Grant (Wage)	45,333	22,666	45,333
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	43,754	21,877	96,942
Development Revenues	218,649	145,766	585,267
District Discretionary Development Equalization Grant	20,000	13,333	0
External Financing	0	0	290,005
Sector Development Grant	178,847	119,231	275,460
Transitional Development Grant	19,802	13,201	19,802
Total Revenues shares	312,736	193,309	732,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,333	11,333	45,333
Non Wage	48,754	0	101,942
Development Expenditure			
Domestic Development	218,649	13,383	295,262
External Financing	0	0	290,005
Total Expenditure	312,736	24,716	732,542

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	3,500	0	0	3,500
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	400	0	0	400
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	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098101	45,333	33,714	0	0	79,048	45,333	15,000	0	0	60,333
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,800	0	0	4,800
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	9,000	0	0	9,000
Total Cost of output098102	0	7,000	0	0	7,000	0	18,870	0	0	18,870
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
228004 Maintenance – Other	0	0	0	0	0	0	25,269	0	0	25,269
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	10,002	0	0	10,002
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	14,000	0	0	14,000
Total Cost of output098104	0	8,040	0	0	8,040	0	32,002	0	0	32,002
098105 Promotion of Sanitation and Hygiene										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of output098105	0	0	0	0	0	0	7,800	0	0	7,800
Total Cost of Higher LG Services	45,333	48,754	0	0	94,088	45,333	101,942	0	0	147,275

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	25,000	0	25,000
Total for LCIII: Agoro										25,000
<i>LCII: Pobar</i>	<i>Agoro Sub-county</i>		<i>Engineering and Design studies and Plans - Feasibility Study -482</i>		<i>Source: Sector Development Grant</i>					<i>25,000</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	90,005	109,806
Total for LCIII: Lokung										90,005
<i>LCII: Pangira</i>	<i>All the project sites</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: External Financing</i>					<i>90,005</i>
Total for LCIII: Madi Opei										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 Cost of output098172	0	0	0	0	0	0	0	44,802	90,005	134,806
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	26,000	0	26,000
Total for LCIII: Madi Opei										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>
Total Cost of output098180	0	0	17,000	0	17,000	0	0	26,000	0	26,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000

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Total for LCIII: Lamwo Town Council		County: Lamwo		9,000						
<i>LCII: Ogwech</i>	<i>All projects sites</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: Sector Development Grant</i>	<i>9,000</i>						
312104 Other Structures	0	0	178,340	0	178,340	0	0	215,460	200,000	415,460
Total for LCIII: Agoro		County: Lamwo		50,000						
<i>LCII: BOBI</i>	<i>Pager</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Lupulungi</i>	<i>Polucire East</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						
Total for LCIII: Lokung		County: Lamwo		50,000						
<i>LCII: Licwa</i>	<i>Geregere</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Licwa</i>	<i>Licwa West</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						
Total for LCIII: Palabek Gem		County: Lamwo		25,000						
<i>LCII: Anaka</i>	<i>Anaka East</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						
Total for LCIII: Palabek Kal		County: Lamwo		90,460						
<i>LCII: Ayuu Alali</i>	<i>Otong lawat pura</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						
<i>LCII: Ayuu Alali</i>	<i>Village</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Kal</i>	<i>Kal</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>40,460</i>						
Total for LCIII: Padibe West		County: Lamwo		50,000						
<i>LCII: Abakadyak</i>	<i>Latic Odokogwok</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>						
<i>LCII: Ywaya</i>	<i>Lacara</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						
Total for LCIII: Madi Opei		County: Lamwo		50,000						
<i>LCII: Lawiye Oduny</i>	<i>Dog tangi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: External Financing</i>	<i>25,000</i>						

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LCII: Okol	Kiwiri	Construction Services - New Structures-402	Source: Sector Development Grant	25,000						
Total for LCIII: Paloga		County: Lamwo		50,000						
LCII: Bungu	Itiba	Construction Services - Civil Works-392	Source: External Financing	25,000						
LCII: Pawaja	Village	Construction Services - Civil Works-392	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						
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	224,460	200,000	424,460
Total Cost of Capital Purchases	0	0	218,649	0	218,649	0	0	295,262	290,005	585,267
Total cost of Rural Water Supply and Sanitation	45,333	48,754	218,649	0	312,736	45,333	101,942	295,262	290,005	732,542
Total cost of Water	45,333	48,754	218,649	0	312,736	45,333	101,942	295,262	290,005	732,542

Vote:585 Lamwo District

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,494	32,594	79,101
District Unconditional Grant (Non-Wage)	8,000	4,347	8,000
District Unconditional Grant (Wage)	52,800	26,400	52,800
Locally Raised Revenues	1,000	0	1,000
Sector Conditional Grant (Non-Wage)	3,694	1,847	17,301
Development Revenues	138,496	87,500	20,000
District Discretionary Development Equalization Grant	0	0	20,000
External Financing	138,496	87,500	0
Total Revenues shares	203,990	120,094	99,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,800	13,200	52,800
Non Wage	12,694	1,334	26,301
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	138,496	0	0
Total Expenditure	203,990	14,534	99,101

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	52,800	0	0	0	52,800
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
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	0	1,400
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	0	2,500
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	52,800	6,901	0	0	59,701

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	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	500	0	0	500
221012 Small Office Equipment	0	500	0	0	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 output098303	0	1,000	0	0	1,000	0	5,000	0	0	5,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of output098304	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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
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	0	0	0	0

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
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

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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	2,400	0	0	2,400
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	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098308	0	0	0	0	0	0	3,400	0	0	3,400

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	4,500	0	0	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
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	500	0	0	500
Total Cost of output098310	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Higher LG Services	52,800	12,694	0	0	65,494	52,800	26,301	0	0	79,101

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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
312104 Other Structures	0	0	0	0	0	0	0	13,651	0	13,651

Total for LCIII: Lamwo Town Council **County: Lamwo** **13,651**

LCII: Ogwech District Headquarter Construction Services - Civil Works-392 Source: District Discretionary Development Equalization Grant 13,651

312301 Cultivated Assets	0	0	0	0	0	0	0	6,349	0	6,349
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Total for LCIII: Lamwo Town Council **County: Lamwo** **6,349**

LCII: Ogwech District Headquarter Cultivated Assets - Plantation-424 Source: District Discretionary Development Equalization Grant 6,349

Total Cost of output098375	0	0	0	138,496	138,496	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	138,496	138,496	0	0	20,000	0	20,000
Total cost of Natural Resources Management	52,800	12,694	0	138,496	203,990	52,800	26,301	20,000	0	99,101
Total cost of Natural Resources	52,800	12,694	0	138,496	203,990	52,800	26,301	20,000	0	99,101

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	170,011	84,406	166,680
District Unconditional Grant (Non-Wage)	10,000	5,000	8,000
District Unconditional Grant (Wage)	120,983	60,492	120,983
Locally Raised Revenues	1,200	0	1,200
Sector Conditional Grant (Non-Wage)	37,828	18,914	36,497
Development Revenues	7,852,008	8,268,297	15,607,300
External Financing	191,023	65,000	107,300
Other Transfers from Central Government	7,660,985	8,203,297	15,500,000
Total Revenues shares	8,022,019	8,352,703	15,773,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	120,983	15,515	120,983
Non Wage	49,028	8,957	45,697
Development Expenditure			
Domestic Development	7,660,985	0	15,500,000
External Financing	191,023	0	107,300
Total Expenditure	8,022,019	24,472	15,773,980

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,600	0	0	10,600
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output108102	0	22,000	0	0	22,000	0	10,600	0	0	10,600
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	0	0	0	0	0	120,983	0	0	0	120,983
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	120,983	1,247	0	0	122,230
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,944	0	0	2,944	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	56	0	0	56	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 output108105	0	3,000	0	0	3,000	0	6,000	0	0	6,000
108106 Support to Public Libraries										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7	0	0	7
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	593	0	0	593
Total Cost of output108106	0	0	0	0	0	0	1,400	0	0	1,400
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800

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227001 Travel inland	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	1,000
Total Cost of output108108	0	7,200	0	0	7,200	0	3,800	0	3,800

108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	750	0	0	750
Total Cost of output108109	0	0	0	0	0	4,950	0	0	4,950

108110 Support to Disabled and the Elderly

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

108111 Culture mainstreaming

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

108113 Labour dispute settlement

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

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0
221009 Welfare and Entertainment	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	0	0	0
227001 Travel inland	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	400	0	0	400
Total Cost of output108114	0	4,000	0	0	4,000	0	3,600	0	3,600

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108116 Social Rehabilitation Services

224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
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	0	1,800

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
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	120,983	45,697	0	107,300	273,980

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

312104 Other Structures	0	0	0	0	0	0	0	15,000,000	0	15,000,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **15,000,000**

LCII: Ogwech *Ongalo* *Construction Services - Projects-407* *Source: Other Transfers from Central Government* *15,000,000*

Total Cost of output108172	0	0	0	0	0	0	0	15,000,000	0	15,000,000
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108175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500,000	0	500,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **350,000**

LCII: Ogwech *Ongalo* *Monitoring, Supervision and Appraisal - Material Supplies-1263* *Source: Other Transfers from Central Government* *350,000*

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

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Total Cost of output108175	0	0	7,660,985	0	7,660,985	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	7,660,985	0	7,660,985	0	0	15,500,000	0	15,500,000
								0		0
Total cost of Community Mobilisation and Empowerment	120,983	49,028	7,660,985	191,023	8,022,019	120,983	45,697	15,500,000	107,300	15,773,980
								0		0
Total cost of Community Based Services	120,983	49,028	7,660,985	191,023	8,022,019	120,983	45,697	15,500,000	107,300	15,773,980
								0		0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	104,000	47,500	114,000
District Unconditional Grant (Non-Wage)	41,000	20,500	51,000
District Unconditional Grant (Wage)	54,000	27,000	54,000
Locally Raised Revenues	9,000	0	9,000
Development Revenues	8,871	5,914	46,457
District Discretionary Development Equalization Grant	8,871	5,914	46,457
Total Revenues shares	112,871	53,414	160,457
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	20,400	54,000
Non Wage	50,000	16,750	60,000
Development Expenditure			
Domestic Development	8,871	0	46,457
External Financing	0	0	0
Total Expenditure	112,871	37,150	160,457

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
213001 Medical expenses (To employees)	0	0	0	0	0	0	1,800	0	0	1,800
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	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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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	10,000	0	0	10,000
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	54,000	36,000	0	0	90,000

138302 District Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	8,000	0	0	8,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,000	0	0	2,000
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

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138304	0	0	0	0	0	0	2,000	0	0	2,000

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	4,700	0	0	4,700
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
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	54,000	60,000	0	0	114,000

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	20,000	0	20,000
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Vote:585 Lamwo District

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Total for LCIII: Lamwo Town Council		County: Lamwo							20,000
<i>LCII: Ogwech</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
312203 Furniture & Fixtures	0	0	0	0	0	0	13,200	0	13,200
Total for LCIII: Lamwo Town Council		County: Lamwo							13,200
<i>LCII: Ogwech</i>	<i>District Headquarters</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,200</i>
312213 ICT Equipment	0	0	0	0	0	0	13,257	0	13,257
Total for LCIII: Lamwo Town Council		County: Lamwo							13,257
<i>LCII: Ogwech</i>	<i>District Headquarter</i>	<i>ICT - Computers-734</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>13,257</i>
Total Cost of output138372	0	0	8,871	0	8,871	0	0	46,457	0
Total Cost of Capital Purchases	0	0	8,871	0	8,871	0	0	46,457	0
Total cost of Local Government Planning Services	54,000	50,000	8,871	0	112,871	54,000	60,000	46,457	0
Total cost of Planning	54,000	50,000	8,871	0	112,871	54,000	60,000	46,457	0

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*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,101	21,250	40,101
District Unconditional Grant (Non-Wage)	20,000	10,000	20,000
District Unconditional Grant (Wage)	17,701	8,850	17,701
Locally Raised Revenues	2,400	2,400	2,400
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	40,101	21,250	40,101
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,701	8,850	17,701
Non Wage	22,400	8,195	22,400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	40,101	17,045	40,101

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148201 Management of Internal Audit Office										
211101 General Staff Salaries	17,701	0	0	0	17,701	17,701	0	0	0	17,701
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
224004 Cleaning and Sanitation	0	200	0	0	200	0	200	0	0	200

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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	0	0	0	0
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	17,701	10,200	0	0	27,901
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	17,701	22,400	0	0	40,101
Total cost of Internal Audit Services	17,701	22,400	0	0	40,101	17,701	22,400	0	0	40,101
Total cost of Internal Audit	17,701	22,400	0	0	40,101	17,701	22,400	0	0	40,101

Vote:585 Lamwo District

FY 2020/21

*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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	36,747	19,389	34,617
District Unconditional Grant (Non-Wage)	6,000	6,015	4,000
District Unconditional Grant (Wage)	8,686	4,344	8,686
Locally Raised Revenues	4,000	0	4,000
Sector Conditional Grant (Non-Wage)	18,061	9,030	17,931
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	36,747	19,389	34,617
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,686	2,172	8,686
Non Wage	28,061	6,002	25,931
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	36,747	8,173	34,617

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	8,686	0	0	0	8,686	8,686	0	0	0	8,686
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

Vote:585 Lamwo District

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Total Cost of output068301	8,686	7,320	0	0	16,006	8,686	7,600	0	0	16,286
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	8,686	25,931	0	0	34,617
Total cost of Commercial Services	8,686	28,061	0	0	36,747	8,686	25,931	0	0	34,617
Total cost of Trade, Industry and Local Development	8,686	28,061	0	0	36,747	8,686	25,931	0	0	34,617

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Agoro	93,646	33,474	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	233,620	958,153
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>125,181</i>
<i>Non-Wage Recurrent:</i>	<i>176,295</i>	<i>41,135</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

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Agoro

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,892	3,723	14,786
District Unconditional Grant (Non-Wage)	14,892	3,723	14,786
Development Revenues	78,754	26,251	90,699
District Discretionary Development Equalization Grant	78,754	26,251	90,699
Total Revenue Shares	93,646	29,974	105,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,892	7,223	14,786
Development Expenditure			
Domestic Development	78,754	26,251	90,699
External Financing	0	0	0
Total Expenditure	93,646	33,474	105,486

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Lokung

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	3,416	13,633
District Unconditional Grant (Non-Wage)	13,665	3,416	13,633
Development Revenues	71,913	23,971	83,243
District Discretionary Development Equalization Grant	71,913	23,971	83,243
Total Revenue Shares	85,578	27,387	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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	22,342	77,652
District Discretionary Development Equalization Grant	67,026	22,342	77,652
Total Revenue Shares	79,814	24,792	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

Vote:585 Lamwo District

FY 2020/21

SubCounty/Town Council/Division: Palabek Kal

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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	21,582	75,042
District Discretionary Development Equalization Grant	64,746	21,582	75,042
Total Revenue Shares	77,125	23,582	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	11,093	2,773	11,097
District Unconditional Grant (Non-Wage)	11,093	2,773	11,097
<i>Development Revenues</i>	57,579	19,193	66,841
District Discretionary Development Equalization Grant	57,579	19,193	66,841
Total Revenue Shares	68,672	21,966	77,938
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,093	2,773	11,097
<i>Development Expenditure</i>			
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,743	2,686	10,751
District Unconditional Grant (Non-Wage)	10,743	2,686	10,751
<i>Development Revenues</i>	55,624	18,541	64,604
District Discretionary Development Equalization Grant	55,624	18,541	64,604
Total Revenue Shares	66,366	21,227	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 Dec for FY 2019/20	Draft 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,316	23,836	113,521
Urban Unconditional Grant (Non-Wage)	39,316	23,836	38,521
Urban Unconditional Grant (Wage)	0	0	75,000
<i>Development Revenues</i>	22,547	10,853	20,025
Urban Discretionary Development Equalization Grant	22,547	10,853	20,025
Total Revenue Shares	61,864	34,690	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 Dec for FY 2019/20	Draft 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
Development Revenues	47,479	15,826	55,284
District Discretionary Development Equalization Grant	47,479	15,826	55,284
Total Revenue Shares	56,761	15,826	64,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,281	0	9,310
Development Expenditure			
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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,165	2,291	9,137
District Unconditional Grant (Non-Wage)	9,165	2,291	9,137
<i>Development Revenues</i>	46,828	15,609	54,166
District Discretionary Development Equalization Grant	46,828	15,609	54,166
Total Revenue Shares	55,992	17,900	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,867	12,755	83,362
Urban Unconditional Grant (Non-Wage)	33,867	12,755	33,181
Urban Unconditional Grant (Wage)	0	0	50,181
<i>Development Revenues</i>	19,133	16,933	16,993
Urban Discretionary Development Equalization Grant	19,133	16,933	16,993
Total Revenue Shares	53,000	29,689	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,892	3,723	14,786
District Unconditional Grant (Non-Wage)	14,892	3,723	14,786
Development Revenues	78,754	26,251	90,699
District Discretionary Development Equalization Grant	78,754	26,251	90,699
Total Revenue Shares	93,646	29,974	105,486
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,892	7,223	14,786
Development Expenditure			
Domestic Development	78,754	26,251	90,699
External Financing	0	0	0
Total Expenditure	93,646	33,474	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					Draft 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	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

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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
Total cost of District and Urban Administration	0	14,892	78,754	0	93,646	0	14,786	90,699	0	105,486

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,665	3,416	13,633
District Unconditional Grant (Non-Wage)	13,665	3,416	13,633
Development Revenues	71,913	23,971	83,243
District Discretionary Development Equalization Grant	71,913	23,971	83,243
Total Revenue Shares	85,578	27,387	96,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,665	3,416	13,633
Development Expenditure			

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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					Draft 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 Dec for FY 2019/20	Draft 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	22,342	77,652
District Discretionary Development Equalization Grant	67,026	22,342	77,652
Total Revenue Shares	79,814	24,792	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					Draft 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	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

242003 Other	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 Dec for FY 2019/20	Draft 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	21,582	75,042
District Discretionary Development Equalization Grant	64,746	21,582	75,042
Total Revenue Shares	77,125	23,582	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					Draft 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										
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.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,093	2,773	11,097
District Unconditional Grant (Non-Wage)	11,093	2,773	11,097
Development Revenues	57,579	19,193	66,841
District Discretionary Development Equalization Grant	57,579	19,193	66,841
Total Revenue Shares	68,672	21,966	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					Draft 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										
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	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	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

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,743	2,686	10,751
District Unconditional Grant (Non-Wage)	10,743	2,686	10,751
Development Revenues	55,624	18,541	64,604
District Discretionary Development Equalization Grant	55,624	18,541	64,604
Total Revenue Shares	66,366	21,227	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					Draft 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										
242003 Other	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

(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 Dec for FY 2019/20	Draft 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					Draft 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	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	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	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,316	23,836	113,521
Urban Unconditional Grant (Non-Wage)	39,316	23,836	38,521
Urban Unconditional Grant (Wage)	0	0	75,000
Development Revenues	22,547	10,853	20,025
Urban Discretionary Development Equalization Grant	22,547	10,853	20,025
Total Revenue Shares	61,864	34,690	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					Draft 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
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0

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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
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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

242003 Other	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
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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	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
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Total cost of District and Urban Administration	0	39,316	22,547	0	61,864	75,000	38,521	20,025	0	133,546
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Total cost of Administration	0	39,316	22,547	0	61,864	75,000	38,521	20,025	0	133,546
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SubCounty/Town Council/Division: Palabek Ogili**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Development Revenues	47,479	15,826	55,284

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District Discretionary Development Equalization Grant	47,479	15,826	55,284
Total Revenue Shares	56,761	15,826	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					Draft 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										
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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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**Workplan : Administration**

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,165	2,291	9,137
District Unconditional Grant (Non-Wage)	9,165	2,291	9,137
Development Revenues	46,828	15,609	54,166
District Discretionary Development Equalization Grant	46,828	15,609	54,166
Total Revenue Shares	55,992	17,900	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					Draft 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	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

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	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.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,867	12,755	83,362
Urban Unconditional Grant (Non-Wage)	33,867	12,755	33,181
Urban Unconditional Grant (Wage)	0	0	50,181
Development Revenues	19,133	16,933	16,993
Urban Discretionary Development Equalization Grant	19,133	16,933	16,993
Total Revenue Shares	53,000	29,689	100,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	50,181
Non Wage	33,867	6,378	33,181
Development Expenditure			

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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					Draft 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	19,314	0	0	19,314
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										
242003 Other	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
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

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312214 Laboratory and Research Equipment	0	0	18,750	0	18,750	0	0	15,361	0	15,361
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