

Vote:585 Lamwo District

FY 2021/22

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	230,000	208,813	657,100
o/w Higher Local Government	230,000	208,813	294,000
o/w Lower Local Government	0	0	363,100
Discretionary Government Transfers	3,618,015	2,987,892	6,981,944
o/w Higher Local Government	2,659,862	2,801,793	6,332,043
o/w Lower Local Government	958,153	186,100	649,901
Conditional Government Transfers	15,838,161	12,700,408	16,830,979
o/w Higher Local Government	15,838,161	12,700,408	16,830,979
o/w Lower Local Government	0	0	0
Other Government Transfers	39,369,676	14,488,875	26,566,081
o/w Higher Local Government	39,369,676	14,488,875	26,566,081
o/w Lower Local Government	0	0	0
External Financing	3,754,321	639,110	3,814,388
o/w Higher Local Government	3,754,321	639,110	3,814,388
o/w Lower Local Government	0	0	0
Grand Total	62,810,173	31,025,099	54,850,493
o/w Higher Local Government	61,852,020	30,838,999	53,837,492
o/w Lower Local Government	958,153	186,100	1,013,001

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,015,118	1,000	530,000	0	2,546,118
o/w: Wage:	255,550	0	0	0	255,550
Non-Wage Reccurent:	1,524,486	1,000	530,000	0	2,055,486
Development:	235,082	0	0	0	235,082
Tourism Development	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Reccurent:	2,000	0	0	0	2,000

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	668,965	2,000	0	293,888	964,853
o/w: Wage:	130,533	0	0	0	130,533
Non-Wage Recurrent:	122,206	2,000	0	0	124,206
Development:	416,226	0	0	293,888	710,114
Private Sector Development	61,582	4,000	0	0	65,582
o/w: Wage:	43,548	0	0	0	43,548
Non-Wage Recurrent:	18,034	4,000	0	0	22,034
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	2,714,844	1,000	1,234,150	680,657	4,630,651
o/w: Wage:	108,867	0	0	0	108,867
Non-Wage Recurrent:	2,200	1,000	1,234,150	0	1,237,350
Development:	2,603,777	0	0	680,657	3,284,434
Human Capital Development	13,584,882	7,600	1,261,931	2,024,552	16,878,966
o/w: Wage:	9,580,680	0	0	0	9,580,680
Non-Wage Recurrent:	1,835,417	7,600	1,261,931	0	3,104,949
Development:	2,168,784	0	0	2,024,552	4,193,337
Community Mobilization and Mindset Change	171,306	1,200	450,000	544,464	1,166,971
o/w: Wage:	130,983	0	0	0	130,983
Non-Wage Recurrent:	40,323	1,200	450,000	0	491,523
Development:	0	0	0	544,464	544,464
Governance and Security	489,700	138,800	0	0	628,500
o/w: Wage:	156,268	0	0	0	156,268
Non-Wage Recurrent:	333,432	138,800	0	0	472,232
Development:	0	0	0	0	0
Public Sector Transformation	3,379,845	432,200	23,090,000	157,490	27,059,535
o/w: Wage:	950,818	0	0	0	950,818
Non-Wage Recurrent:	544,509	432,200	0	0	976,709
Development:	1,884,518	0	23,090,000	157,490	25,132,008
Development Plan Implementation	724,681	69,300	0	113,336	907,317
o/w: Wage:	266,842	0	0	0	266,842
Non-Wage Recurrent:	102,800	69,300	0	0	172,100

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Development:	355,039	0	0	113,336	468,375
Grand Total	23,812,924	657,100	26,566,081	3,814,388	54,850,493
<i>o/w: Wage:</i>	11,624,089	0	0	0	11,624,089
<i>Non-Wage Reccurent:</i>	4,525,408	657,100	3,476,081	0	8,658,590
Development:	7,663,426	0	23,090,000	3,814,388	34,567,814

Vote:585 Lamwo District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	40,811,978	16,956,210	27,059,535
o/w Higher Local Government	39,853,825	16,770,110	26,046,534
o/w Lower Local Government	958,153	186,100	1,013,001
Finance	352,777	179,758	346,377
o/w Higher Local Government	352,777	179,758	346,377
o/w Lower Local Government	0	0	0
Statutory Bodies	515,415	322,228	628,500
o/w Higher Local Government	515,415	322,228	628,500
o/w Lower Local Government	0	0	0
Production and Marketing	1,622,269	733,078	2,546,118
o/w Higher Local Government	1,622,269	733,078	2,546,118
o/w Lower Local Government	0	0	0
Health	4,163,537	2,526,835	6,375,040
o/w Higher Local Government	4,163,537	2,526,835	6,375,040
o/w Lower Local Government	0	0	0
Education	10,376,469	7,547,526	10,503,926
o/w Higher Local Government	10,376,469	7,547,526	10,503,926
o/w Lower Local Government	0	0	0
Roads and Engineering	2,830,434	1,336,901	4,630,651
o/w Higher Local Government	2,830,434	1,336,901	4,630,651
o/w Lower Local Government	0	0	0
Water	836,594	583,911	792,627
o/w Higher Local Government	836,594	583,911	792,627
o/w Lower Local Government	0	0	0
Natural Resources	254,189	172,107	172,226
o/w Higher Local Government	254,189	172,107	172,226
o/w Lower Local Government	0	0	0
Community Based Services	743,104	438,293	1,166,971
o/w Higher Local Government	743,104	438,293	1,166,971
o/w Lower Local Government	0	0	0
Planning	168,629	138,964	501,639
o/w Higher Local Government	168,629	138,964	501,639

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o/w Lower Local Government	0	0	0
Internal Audit	65,301	49,287	59,301
o/w Higher Local Government	65,301	49,287	59,301
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	69,479	40,000	67,582
o/w Higher Local Government	69,479	40,000	67,582
o/w Lower Local Government	0	0	0
Grand Total	62,810,173	31,025,099	54,850,493
<i>o/w Higher Local Government</i>	<i>61,852,020</i>	<i>30,838,999</i>	<i>53,837,492</i>
<i>o/w: Wage:</i>	<i>10,611,101</i>	<i>8,125,360</i>	<i>11,624,089</i>
<i>Non-Wage Reccurent:</i>	<i>8,053,723</i>	<i>5,113,258</i>	<i>8,119,379</i>
<i>Domestic Devt:</i>	<i>39,432,875</i>	<i>16,961,270</i>	<i>30,279,636</i>
<i>External Financing:</i>	<i>3,754,321</i>	<i>639,110</i>	<i>3,814,388</i>
<i>o/w Lower Local Government</i>	<i>958,153</i>	<i>186,100</i>	<i>1,013,001</i>
<i>o/w: Wage:</i>	<i>125,181</i>	<i>95,930</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>174,632</i>	<i>53,153</i>	<i>539,211</i>
<i>Domestic Devt:</i>	<i>658,340</i>	<i>37,017</i>	<i>473,790</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:585 Lamwo District**FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	230,000	208,813	657,100
Animal & Crop Husbandry related Levies	21,000	8,260	30,000
Application Fees	6,000	13,268	65,000
Business licenses	13,199	5,251	35,000
Group registration	1,000	200	7,000
Land Fees	2,200	493	7,600
Liquor licenses	0	0	4,000
Local Services Tax	60,000	48,573	165,000
Market /Gate Charges	0	0	32,500
Miscellaneous and unidentified taxes	36,601	114,455	210,000
Property related Duties/Fees	0	0	15,000
Registration of Businesses	0	0	8,000
Sale of (Produced) Government Properties/Assets	0	0	70,000
Sale of non-produced Government Properties/assets	90,000	18,315	5,000
Street Parking fees	0	0	3,000
2a. Discretionary Government Transfers	3,618,015	2,987,892	6,981,944
District Discretionary Development Equalization Grant	1,085,898	1,085,898	4,403,144
District Unconditional Grant (Non-Wage)	621,881	458,643	623,380
District Unconditional Grant (Wage)	1,676,336	1,257,252	1,721,941
Urban Discretionary Development Equalization Grant	37,017	37,017	36,413
Urban Unconditional Grant (Non-Wage)	71,702	53,153	71,885
Urban Unconditional Grant (Wage)	125,181	95,930	125,181
2b. Conditional Government Transfer	15,838,161	12,700,408	16,830,979
Sector Conditional Grant (Wage)	8,934,766	6,868,108	9,776,967
Sector Conditional Grant (Non-Wage)	2,113,345	1,565,303	3,517,717
Sector Development Grant	2,676,638	2,676,638	3,204,067
Transitional Development Grant	19,802	19,802	19,802
Pension for Local Governments	221,751	166,662	226,007
Gratuity for Local Governments	1,871,859	1,403,895	86,419
2c. Other Government Transfer	39,369,676	14,488,875	26,566,081
Northern Uganda Social Action Fund (NUSAF)	1,677,998	530,988	2,000,000
Support to PLE (UNEB)	11,500	11,500	20,000
Uganda Road Fund (URF)	1,632,133	847,774	1,234,150
Uganda Women Entrepreneurship Program(UWEP)	150,000	12,300	40,000
Youth Livelihood Programme (YLP)	150,000	0	500,000

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Project for Restoration of Livelihood in Northern Region (PRELNOR)	1,000,000	232,338	530,000
Infectious Diseases Institute (IDI)	56,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	34,692,046	12,853,975	21,000,000
Results Based Financing (RBF)	0	0	1,241,931
3. External Financing	3,754,321	639,110	3,814,388
African Development Bank (ADB)	15,000	0	0
United Nations Children Fund (UNICEF)	839,623	94,959	1,158,921
United Nations Population Fund (UNPF)	465,449	108,939	26,968
United Nations Capital Development Fund (UNCDF)	113,336	26,700	113,336
United Nations High Commission for Refugees (UNHCR)	294,049	375,749	245,671
Global Alliance for Vaccines and Immunization (GAVI)	26,863	32,762	122,492
United States Agency for International Development (USAID)	2,000,000	0	2,147,000
Total Revenues shares	62,810,173	31,025,099	54,850,493

Vote:585 Lamwo District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,036,569	2,462,819	1,388,316
District Unconditional Grant (Non-Wage)	96,833	178,066	55,972
District Unconditional Grant (Wage)	780,026	616,315	825,637
Gratuity for Local Governments	1,871,859	1,403,895	86,419
Locally Raised Revenues	66,100	97,881	69,100
Pension for Local Governments	221,751	166,662	226,007
Urban Unconditional Grant (Wage)	0	0	125,181
Development Revenues	36,817,255	14,307,291	24,658,218
District Discretionary Development Equalization Grant	373,617	880,613	1,410,728
External Financing	171,778	247,746	157,490
Other Transfers from Central Government	36,271,860	13,178,933	23,090,000
Total Revenues shares	39,853,825	16,770,110	26,046,534
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	780,026	435,132	950,818
Non Wage	2,256,544	1,089,850	437,498
Development Expenditure			
Domestic Development	36,645,477	20,440	24,500,728
External Financing	171,778	0	157,490
Total Expenditure	39,853,825	1,545,422	26,046,534

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	780,026	0	0	0	780,026	950,818	0	0	0	950,818
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	2,400	0	22,080	24,480
213001 Medical expenses (To employees)	0	1,500	0	0	1,500	0	500	0	0	500
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	500	0	0	500
221001 Advertising and Public Relations	0	10,000	0	7,980	17,980	0	0	0	7,480	7,480
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	19,812	20,812
221003 Staff Training	0	1,686	0	0	1,686	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	1,500	0	5,262	6,762	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	500	0	3,456	3,956	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,410	0	2,815	6,225	0	2,500	0	8,340	10,840
221012 Small Office Equipment	0	1,250	0	1,353	2,603	0	704	0	2,456	3,160
221014 Bank Charges and other Bank related costs	0	200	0	2,000	2,200	0	100	0	0	100
221017 Subscriptions	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222001 Telecommunications	0	3,000	0	13,484	16,484	0	3,000	0	7,800	10,800
222003 Information and communications technology (ICT)	0	900	0	2,000	2,900	0	0	0	9,420	9,420
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	500	0	0	500	0	500	0	0	500
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
226002 Licenses	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	28,000	0	71,882	99,882	0	21,500	0	30,836	52,336
227002 Travel abroad	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	36,807	48,807	0	11,000	0	21,841	32,841
228002 Maintenance - Vehicles	0	15,000	0	18,000	33,000	0	12,000	0	12,000	24,000
Total Cost of output8101	780,026	95,086	0	165,038	1,040,150	950,818	73,304	0	142,065	1,166,187
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,200	0	0	1,200
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	200	0	0	200
213002 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	12,000	0	0	12,000	0	7,400	0	0	7,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	7,009	0	0	7,009
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	700	0	0	700
Total Cost of output8102	0	25,000	0	0	25,000	0	19,709	0	0	19,709

138103 Capacity Building for HLG

221103 Allowances (Incl. Casuals, Temporary)	0	0	2,320	0	2,320	0	0	0	0	0
221002 Workshops and Seminars	0	0	10,000	0	10,000	0	0	10,000	0	10,000
221003 Staff Training	0	0	8,000	0	8,000	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	4,992	0	4,992	0	0	4,970	0	4,970
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	1,000	0	1,000
227001 Travel inland	0	0	10,145	0	10,145	0	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000	0	0	4,000	0	4,000
Total Cost of output8103	0	0	46,457	0	46,457	0	0	28,970	0	28,970

138104 Supervision of Sub County programme implementation

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8104	0	5,000	0	0	5,000	0	4,000	0	0	4,000

138105 Public Information Dissemination

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8105	0	2,000	0	0	2,000	0	2,000	0	0	2,000

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8106	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8107	0	1,000	0	0	1,000	0	0	0	0	0

138108 Assets and Facilities Management

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
228004 Maintenance – Other	0	0	0	0	0	0	1,234	0	0	1,234
Total Cost of output8108	0	2,000	0	0	2,000	0	1,234	0	0	1,234

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138109 Payroll and Human Resource Management Systems

212102 Pension for General Civil Service	0	221,751	0	0	221,751	0	226,007	0	0	226,007
213004 Gratuity Expenses	0	1,871,859	0	0	1,871,859	0	86,419	0	0	86,419
221011 Printing, Stationery, Photocopying and Binding	0	3,867	0	0	3,867	0	3,867	0	0	3,867
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output8109	0	2,099,477	0	0	2,099,477	0	318,293	0	0	318,293

138111 Records Management Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	809	0	0	809
Total Cost of output8111	0	7,000	0	0	7,000	0	7,309	0	0	7,309

138112 Information collection and management

227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8112	0	2,000	0	0	2,000	0	1,000	0	0	1,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	5,740	8,140	0	2,000	0	6,620	8,620
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600	0	2,000	0	2,475	4,475
221012 Small Office Equipment	0	300	0	0	300	0	149	0	0	149
227001 Travel inland	0	3,080	0	1,000	4,080	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	1,500	0	1,830	3,330
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8113	0	9,880	0	6,740	16,620	0	8,649	0	15,425	24,074

Total Cost of Higher LG Services	780,026	2,250,444	46,457	171,778	3,248,705	950,818	437,498	28,970	157,490	1,574,776
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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

263104 Transfers to other govt. units (Current)	0	6,100	0	0	6,100	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	36,271,860	0	36,271,860	0	0	23,090,000	0	23,090,000

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Total for LCIII: Lamwo Town Council				County: Lamwo				23,090,000		
<i>LCII: Ogwech</i>	<i>All LLG</i>		<i>All lower local governments</i>		<i>Source: Other Transfers from Central Government</i>					2,290,000
<i>LCII: Ogwech</i>	<i>All lower local governments</i>		<i>All lower local governments</i>		<i>Source: Other Transfers from Central Government</i>					20,800,000
Total Cost of output8151	0	6,100	36,271,860	0	36,277,960	0	0	23,090,000	0	23,090,000
Total Cost of Lower Local Services	0	6,100	36,271,860	0	36,277,960	0	0	23,090,000	0	23,090,000
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	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	316,160	0	316,160	0	0	1,381,758	0	1,381,758
Total for LCIII: Palabek Ogili				County: Lamwo				350,000		
<i>LCII: Lugwar</i>	<i>Subcounty HQ</i>		<i>Building Construction - Recreation Centres-253</i>		<i>Source: District Discretionary Development Equalization Grant</i>					350,000
Total for LCIII: Lamwo Town Council				County: Lamwo				1,031,758		
<i>LCII: Ogwech</i>	<i>Completion of Administration Block</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					217,450
<i>LCII: Ogwech</i>	<i>Retention for Administration Block</i>		<i>Building Construction - Building Costs-209</i>		<i>Source: District Discretionary Development Equalization Grant</i>					14,308
<i>LCII: Ogwech</i>	<i>Town council HQ</i>		<i>Building Construction - Recreation Centres-253</i>		<i>Source: District Discretionary Development Equalization Grant</i>					800,000
312211 Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8172	0	0	327,160	0	327,160	0	0	1,381,758	0	1,381,758
Total Cost of Capital Purchases	0	0	327,160	0	327,160	0	0	1,381,758	0	1,381,758
Total cost of District and Urban Administration	780,026	2,256,544	36,645,477	171,778	39,853,825	950,818	437,498	24,500,728	157,490	26,046,534
Total cost of Administration	780,026	2,256,544	36,645,477	171,778	39,853,825	950,818	437,498	24,500,728	157,490	26,046,534

Vote:585 Lamwo District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	235,441	175,758	233,041
District Unconditional Grant (Non-Wage)	80,000	60,000	57,500
District Unconditional Grant (Wage)	146,541	109,906	146,541
Locally Raised Revenues	8,900	5,852	29,000
Development Revenues	117,336	4,000	113,336
District Discretionary Development Equalization Grant	4,000	4,000	0
External Financing	113,336	0	113,336
Total Revenues shares	352,777	179,758	346,377
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	146,541	78,097	146,541
Non Wage	88,900	53,249	86,500
Development Expenditure			
Domestic Development	4,000	330	0
External Financing	113,336	0	113,336
Total Expenditure	352,777	131,675	346,377

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148101 LG Financial Management services

211101 General Staff Salaries	146,541	0	0	0	146,541	146,541	0	0	0	146,541
213001 Medical expenses (To employees)	0	500	0	0	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	16,000	0	0	16,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	8,100	0	0	8,100	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
Total Cost of output8101	146,541	30,000	0	0	176,541	146,541	22,000	0	0	168,541

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	10,000	10,000	0	0	0	10,500	10,500
221001 Advertising and Public Relations	0	0	0	0	0	0	0	0	3,600	3,600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	26,800	26,800	0	0	0	19,600	19,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	19,200	19,200	0	1,000	0	15,236	16,236
221012 Small Office Equipment	0	0	0	0	0	0	0	0	1	1
222001 Telecommunications	0	0	0	3,600	3,600	0	0	0	1,400	1,400
227001 Travel inland	0	0	0	15,736	15,736	0	4,000	0	23,000	27,000
227004 Fuel, Lubricants and Oils	0	0	0	25,000	25,000	0	2,000	0	25,000	27,000
228002 Maintenance - Vehicles	0	900	0	13,000	13,900	0	1,000	0	13,000	14,000
Total Cost of output8102	0	900	0	113,336	114,236	0	8,000	0	113,336	121,336

148103 Budgeting and Planning Services

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8103	0	1,000	0	0	1,000	0	2,000	0	0	2,000

148104 LG Expenditure management Services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	500	0	0	500	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8104	0	5,000	0	0	5,000	0	5,000	0	0	5,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800

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227001 Travel inland	0	13,000	0	0	13,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8105	0	20,000	0	0	20,000	0	16,000	0	0	16,000

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000	0	16,000	0	0	16,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	2,000	0	0	2,000
Total Cost of output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148107 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8107	0	2,000	0	0	2,000	0	3,500	0	0	3,500
Total Cost of Higher LG Services	146,541	88,900	0	113,336	348,777	146,541	86,500	0	113,336	346,377

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

312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8172	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	146,541	88,900	4,000	113,336	352,777	146,541	86,500	0	113,336	346,377
Total cost of Finance	146,541	88,900	4,000	113,336	352,777	146,541	86,500	0	113,336	346,377

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Statutory Bodies

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	512,186	320,076	628,500
District Unconditional Grant (Non-Wage)	227,118	134,327	333,432
District Unconditional Grant (Wage)	156,268	97,668	156,268
Locally Raised Revenues	128,800	88,082	138,800
Development Revenues	3,229	2,152	0
District Discretionary Development Equalization Grant	3,229	2,152	0
Total Revenues shares	515,415	322,228	628,500
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	156,268	82,881	156,268
Non Wage	355,918	139,883	472,232
Development Expenditure			
Domestic Development	3,229	700	0
External Financing	0	0	0
Total Expenditure	515,415	223,464	628,500

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	138,268	0	0	0	138,268	156,268	0	0	0	156,268
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	2,000	0	0	2,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	0	7,568	0	0	7,568
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000

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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	3,229	0	5,229	0	6,000	0	0	6,000
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	7,500	0	0	7,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	6,054	0	0	6,054
227001 Travel inland	0	20,000	0	0	20,000	0	26,446	0	0	26,446
227004 Fuel, Lubricants and Oils	0	17,500	0	0	17,500	0	24,000	0	0	24,000
228002 Maintenance - Vehicles	0	5,692	0	0	5,692	0	32,000	0	0	32,000
Total Cost of output8201	138,268	243,418	3,229	0	384,915	156,268	326,294	0	0	482,562

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	4,600	0	0	4,600	0	5,500	0	0	5,500
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	2,320	0	0	2,320
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	700	0	0	700	0	1,367	0	0	1,367
Total Cost of output8202	0	11,000	0	0	11,000	0	10,187	0	0	10,187

138203 LG Staff Recruitment Services

211101 General Staff Salaries	18,000	0	0	0	18,000	0	0	0	0	0
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	6,400	0	0	6,400	0	8,000	0	0	8,000
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	1,708	0	0	1,708	0	1,800	0	0	1,800
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,010	0	0	1,010
227004 Fuel, Lubricants and Oils	0	1,192	0	0	1,192	0	3,000	0	0	3,000
Total Cost of output8203	18,000	33,500	0	0	51,500	0	34,810	0	0	34,810

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,100	0	0	1,100	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	1,000	0	0	1,000
Total Cost of output8204	0	11,000	0	0	11,000	0	11,000	0	0	11,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	687	0	0	687
221009 Welfare and Entertainment	0	484	0	0	484	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	216	0	0	216	0	1,500	0	0	1,500
221012 Small Office Equipment	0	520	0	0	520	0	0	0	0	0
222001 Telecommunications	0	380	0	0	380	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of output8205	0	12,000	0	0	12,000	0	11,187	0	0	11,187

138206 LG Political and executive oversight

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	200	0	0	200	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	1,000	0	0	1,000	0	7,000	0	0	7,000
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
224004 Cleaning and Sanitation	0	400	0	0	400	0	1,754	0	0	1,754
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	7,000	0	0	7,000
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
Total Cost of output8206	0	13,000	0	0	13,000	0	24,754	0	0	24,754

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	54,000	0	0	54,000
Total Cost of output8207	0	32,000	0	0	32,000	0	54,000	0	0	54,000
Total Cost of Higher LG Services	156,268	355,918	3,229	0	515,415	156,268	472,232	0	0	628,500
Total cost of Local Statutory Bodies	156,268	355,918	3,229	0	515,415	156,268	472,232	0	0	628,500
Total cost of Statutory Bodies	156,268	355,918	3,229	0	515,415	156,268	472,232	0	0	628,500

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,512,994	623,803	2,311,036
District Unconditional Grant (Non-Wage)	3,000	2,250	1,650
Locally Raised Revenues	1,000	680	1,000
Other Transfers from Central Government	1,000,000	232,338	530,000
Sector Conditional Grant (Non-Wage)	263,033	197,275	1,522,836
Sector Conditional Grant (Wage)	245,961	191,260	255,550
Development Revenues	109,274	109,274	235,082
Sector Development Grant	109,274	109,274	235,082
Total Revenues shares	1,622,269	733,078	2,546,118
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	245,961	184,930	255,550
Non Wage	1,267,033	241,419	2,055,486
Development Expenditure			
Domestic Development	109,274	0	235,082
External Financing	0	0	0
Total Expenditure	1,622,269	426,349	2,546,118

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	255,550	0	0	0	255,550
211103 Allowances (Incl. Casuals, Temporary)	0	616,859	0	0	616,859	0	430,349	0	0	430,349
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,650	0	0	1,650
221009 Welfare and Entertainment	0	30,000	0	0	30,000	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	72,040	0	0	72,040	0	13,123	0	0	13,123
221012 Small Office Equipment	0	14,905	0	0	14,905	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000	0	1,712	0	0	1,712
222001 Telecommunications	0	8,270	0	0	8,270	0	3,919	0	0	3,919
224006 Agricultural Supplies	0	40,045	0	0	40,045	0	16,398	0	0	16,398
227001 Travel inland	0	42,000	0	0	42,000	0	11,400	0	0	11,400
227004 Fuel, Lubricants and Oils	0	290,875	0	0	290,875	0	111,968	0	0	111,968
228002 Maintenance - Vehicles	0	41,505	0	0	41,505	0	38,600	0	0	38,600
228004 Maintenance – Other	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of output8101	245,961	1,163,498	0	0	1,409,459	255,550	631,019	0	0	886,569

018104 Planning, Monitoring/Quality Assurance and Evaluation

211103 Allowances (Incl. Casuals, Temporary)	0	30,532	0	0	30,532	0	18,532	0	0	18,532
221009 Welfare and Entertainment	0	2,802	0	0	2,802	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,200	0	0	1,200
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	500	0	0	500	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	28,237	0	0	28,237	0	16,262	0	0	16,262
228002 Maintenance - Vehicles	0	3,200	0	0	3,200	0	4,000	0	0	4,000
Total Cost of output8104	0	70,071	0	0	70,071	0	43,294	0	0	43,294
Total Cost of Higher LG Services	245,961	1,233,569	0	0	1,479,530	255,550	674,312	0	0	929,862

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	70,524	0	70,524	0	0	49,874	0	49,874
Total for LCIII: Lamwo Town Council										49,874
<i>LCII: Ogwech</i>	<i>Diistrict HQs</i>		<i>Cultivated Assets - Poultry-425</i>					<i>Source: Sector Development Grant</i>		<i>9,000</i>
<i>LCII: Ogwech</i>	<i>District HQs</i>		<i>Cultivated Assets - Goats-421</i>					<i>Source: Sector Development Grant</i>		<i>16,000</i>
<i>LCII: Ogwech</i>	<i>District HQs</i>		<i>Cultivated Assets - Seedlings-426</i>					<i>Source: Sector Development Grant</i>		<i>24,874</i>
Total Cost of output8175	0	0	70,524	0	70,524	0	0	49,874	0	49,874
Total Cost of Capital Purchases	0	0	70,524	0	70,524	0	0	49,874	0	49,874
Total cost of Agricultural Extension Services	245,961	1,233,569	70,524	0	1,550,054	255,550	674,312	49,874	0	979,736

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0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,016	0	0	1,016	0	1,016	0	0	1,016
227004 Fuel, Lubricants and Oils	0	884	0	0	884	0	884	0	0	884
Total Cost of output8201	0	1,900	0	0	1,900	0	1,900	0	0	1,900

018203 Livestock Vaccination and Treatment

211103 Allowances (Incl. Casuals, Temporary)	0	1,616	0	0	1,616	0	1,616	0	0	1,616
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	984	0	0	984	0	902	0	0	902
Total Cost of output8203	0	2,800	0	0	2,800	0	2,718	0	0	2,718

018204 Fisheries regulation

211103 Allowances (Incl. Casuals, Temporary)	0	1,695	0	0	1,695	0	1,695	0	0	1,695
227004 Fuel, Lubricants and Oils	0	1,320	0	0	1,320	0	1,320	0	0	1,320
Total Cost of output8204	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	100	0	0	100	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	3,166	0	0	3,166	0	3,166	0	0	3,166
Total Cost of output8205	0	6,626	0	0	6,626	0	6,626	0	0	6,626

018207 Tsetse vector control and commercial insects farm promotion

211103 Allowances (Incl. Casuals, Temporary)	0	3,624	0	0	3,624	0	3,624	0	0	3,624
227004 Fuel, Lubricants and Oils	0	2,700	0	0	2,700	0	2,500	0	0	2,500
Total Cost of output8207	0	6,324	0	0	6,324	0	6,124	0	0	6,124

018211 Livestock Health and Marketing

211103 Allowances (Incl. Casuals, Temporary)	0	1,016	0	0	1,016	0	1,016	0	0	1,016
227004 Fuel, Lubricants and Oils	0	884	0	0	884	0	884	0	0	884
Total Cost of output8211	0	1,900	0	0	1,900	0	1,900	0	0	1,900

018212 District Production Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,650	0	0	6,650	0	6,350	0	0	6,350
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250	0	200	0	0	200
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,900	0	0	3,900	0	3,000	0	0	3,000
Total Cost of output8212	0	10,900	0	0	10,900	0	9,550	0	0	9,550
Total Cost of Higher LG Services	0	33,464	0	0	33,464	0	31,833	0	0	31,833

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018251 Transfers to LG										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,349,341	0	0	1,349,341
Total for LCIII: Agoro	County: Lamwo									156,901
LCII: Lupulungi	Laruc Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Lupulungi	Lopulingi Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Ngacino	Ngacino Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Pobar	Pobar Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Potika	Ajukeku Parish		Potika Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,491
LCII: Potika	Aringa Parish		Potika Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Potika	Pawach Parish		Potika Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Potika	Potika Parish		Potika Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Rudi	Lorunya Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Rudi	Rudi Parish		Agoro Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,890
Total for LCIII: Lokung	County: Lamwo									188,280
LCII: Dibolyec	Dibolyec Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Dibolyec	Lalak Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Dibolyec	Limur Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Dibolyec	Opee Parish		Lokung Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Lelapwot	Got kwar Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Lelapwot	Lelapwot Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Licwa	Licwa Parish		Lokung Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Licwa	Ngomoromo Parish		Lokung Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Pangira	Pangira Parish		Lokung Sob-county		Source: Sector Conditional Grant (Non-Wage)					15,690
LCII: Parapono	Parapono Parish		Lokung East Sub-county		Source: Sector Conditional Grant (Non-Wage)					15,690

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LCII: Pawor	Pawor Parish	Lokung Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Pawor	Paworr West	Lokung Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Palabek Gem		County: Lamwo		141,210
LCII: Anaka	Anaka Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Anaka	Lagura Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Cubu	Abera Parish	Palabek Abera Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Cubu	Cubu Parish	Palabek Abera Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Cubu	Pawena Parish	Palabek Abera Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Gem	Gem Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Moroto	Mororto Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Patanga	Patanga East Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Patanga	Patanga Parish	Palabek Gem Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Palabek Kal		County: Lamwo		141,210
LCII: Ayuu Alali	Ayuu Alali Parish	Palabek Kal Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Bwomono Ward	Palabek Kal Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Kal Parish	Palabek Kal Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Kal Ward	Palabek Kal Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Lanywang Ward	Palabek Kal Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Pauma Parish	Palabek Kal Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Labigiryang	Labigiryang Parish	Palabek Kal Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Labigiryang	Labigiryang Ward	Palabek Kal Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lamwo	Lamwo Parish	Palabek Kal Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Padibe West		County: Lamwo		109,830
LCII: Abakadyak	Abakadyak Parish	Aceba Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690

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LCII: Lagwel	Lagwell Parish	Padibe West Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Madi Kiloc	Madi Agweng Parish	Padibe West Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Madi Kiloc	Madi Kiloc Parish	Padibe West Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ywaya	Lapyem Parish	Aceba Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ywaya	Lokili Parish	Aceba Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Ywaya	Ywaya Parish	Aceba Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Madi Opei		County: Lamwo		94,140
LCII: Kal	Kal Ward	Madi Opei Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Loker Ward	Madi Opei Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kal	Pobang ward	Madi Opei Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Lawiye Oduny	Lawiyeoduny Parish	Madi Opei Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Okol	Okol Parish	Madi Opei Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Pobura	Pobura Parish	Madi Opei Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Paloga		County: Lamwo		47,070
LCII: Bungu	Bungu Parish	Paloga Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Paloga	Paloga Parish	Paloga Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Pawaja	Pawaja Parish	Paloga Sub-county	Source: Sector Conditional Grant (Non-Wage)	15,690
Total for LCIII: Padibe Town Council		County: Lamwo		78,450
LCII: Atwol	Atwol Parish	Padibe Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Gang dyang	Gangdyang Ward	Padibe Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kamama	Kamama Ward	Padibe Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Kuluyee	Kulu yee Ward	Padibe Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690
LCII: Mura	Mura Ward	Padibe Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690

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Total for LCIII: Palabek Ogili		County: Lamwo	172,590
LCII: Apyeta	Akworo Parish	Palabek Ogili Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Apyeta	Apyeta Parish	Palabek Ogili Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Apyetta	Ogili Parish	Palabek Ogili Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Lugwar	Lugwar Parish	Palabek Ogili Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Padwat	Buropong Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Padwat	Padwat Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Paracelle	Aywee Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Paracelle	Kadomera Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Paracelle	Paracelle Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Paracelle	Pece Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Paracelle	Warigo Parish	Palabek Nyimur Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Padibe East		County: Lamwo	109,830
LCII: Alaa	Ayaa Parish	Padibe EAST sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Alaa	Panyinga Parish	Padibe East Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Katum	Agulugwette Parish	Katum Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Katum	Katum Parish	Katum Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Katum	Lalak Parish	Katum Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Wangtit	Lawok Parish	Padibe East Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Wangtit	Wangtit Parish	Padibe East Sub-county	Source: Sector Conditional Grant (Non-Wage) 15,690
Total for LCIII: Lamwo Town Council		County: Lamwo	109,830
LCII: Ateng	Ateng Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Atiba	Atiba Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage) 15,690
LCII: Ocula	Ocula Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage) 15,690

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LCII: Ogwech	Ogwech Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Olebi	Olebi Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Pakalabule	Pakallobule Ward	Lmwo Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
LCII: Pobel	Pobel Ward	Lamwo Town Council	Source: Sector Conditional Grant (Non-Wage)	15,690						
263204 Transfers to other govt. units (Capital)		0	0	0	0	0	0	146,120	0	146,120
Total for LCIII: Agoro		County: Lamwo							16,991	
LCII: Lupulungi	Laruc Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
LCII: Lupulungi	Lopuling Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
LCII: Ngacino	Lorunya Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
LCII: Ngacino	Ngacino Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
LCII: Pobar	Pobar Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
LCII: Potika	Ajukeku Parish	Potika Sub-county	Source: Sector Development Grant	1,699						
LCII: Potika	Aringa Parish	Potika Sub-county	Source: Sector Development Grant	1,699						
LCII: Potika	Pawach Parish	Potika Sub-county	Source: Sector Development Grant	1,699						
LCII: Potika	Potika Parish	Potika Sub-county	Source: Sector Development Grant	1,699						
LCII: Rudi	Rudi Parish	Agoro Sub-county	Source: Sector Development Grant	1,699						
Total for LCIII: Lokung		County: Lamwo							20,389	
LCII: Dibolyec	Didolyec Parish	Lokung East Sub-county	Source: Sector Development Grant	1,699						
LCII: Dibolyec	Lalak Parish	Lokung East Sub-county	Source: Sector Development Grant	1,699						
LCII: Lelapwot	Gotkwar Parish	Lokung East Sub-county	Source: Sector Development Grant	1,699						
LCII: Lelapwot	Lelapwot Parish	Lokung East Sub-county	Source: Sector Development Grant	1,699						
LCII: Lelapwot	Opee Parish	Lokung Sub-county	Source: Sector Development Grant	1,699						
LCII: Licwa	Licwa Parish	Lokung Sub-county	Source: Sector Development Grant	1,699						
LCII: Licwa	Ngomoromo Parish	Lokung Sub-county	Source: Sector Development Grant	1,699						

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LCII: Pangira	Pangira Parish	Lokung Sub-county	Source: Sector Development Grant	1,699
LCII: Parapono	Limur Parish	Lokung East Sub-county	Source: Sector Development Grant	1,699
LCII: Parapono	Parapono Parish	Lokung EastSub-county	Source: Sector Development Grant	1,699
LCII: Pawor	Pawor Parish	Lokung Sub-county	Source: Sector Development Grant	1,699
LCII: Pawor	Pawor west Parish	Lokung Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Palabek Gem		County: Lamwo		15,292
LCII: Anaka	Anaka Parish	Palabek Gem sub-county	Source: Sector Development Grant	1,699
LCII: Anaka	Lagura Parish	Palabek Gem Sub-county	Source: Sector Development Grant	1,699
LCII: Cubu	Abera Parish	Palabek Abera Sub-county	Source: Sector Development Grant	1,699
LCII: Cubu	Cubu Parish	Palabek Abera Sub-county	Source: Sector Development Grant	1,699
LCII: Cubu	Pawena Parish	Palabek Abera Sub-county	Source: Sector Development Grant	1,699
LCII: Gem	Gem Parish	Palabek Gem Sub-county	Source: Sector Development Grant	1,699
LCII: Moroto	Moroto Parish	Palabek Gem Sub-county	Source: Sector Development Grant	1,699
LCII: Patanga	Patanga East Parish	Palabek Gem Sub-county	Source: Sector Development Grant	1,699
LCII: Patanga	Patanga Parish	Palabek Gem Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Palabek Kal		County: Lamwo		15,292
LCII: Ayuu Alali	Ayuu A lali Parish	Palabek Kal Sub-county	Source: Sector Development Grant	1,699
LCII: Kal	Bwomono Ward	Palabek Kal Town Council	Source: Sector Development Grant	1,699
LCII: Kal	Kal Parish	Palabek Kal Town Council	Source: Sector Development Grant	1,699
LCII: Kal	Kal Sub-county	Palabek Kal Sub-county	Source: Sector Development Grant	1,699
LCII: Kal	Lanywang Parish	Palabek Kal Town Council	Source: Sector Development Grant	1,699
LCII: Kal	Pauma Parish	Palabek Kal Town Council	Source: Sector Development Grant	1,699
LCII: Labigiryang	Labigiryang Parish	Palabek Kal Town Council	Source: Sector Development Grant	1,699
LCII: Labigiryang	Labigiryang Sub-county	Palabek kal Sub-county	Source: Sector Development Grant	1,699

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LCII: Lamwo	Lamwo Parish	Palabek Kal Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Padibe West		County: Lamwo		11,894
LCII: Abakadyak	Abakadyak Parish	Aceba Sub-county	Source: Sector Development Grant	1,699
LCII: Abakadyak	Lokili Parish	Aceba Sub-county	Source: Sector Development Grant	1,699
LCII: Lagwel	Lagwel Parish	Padibe West Sub-county	Source: Sector Development Grant	1,699
LCII: Madi Kiloc	Madi Kiloc Parish	Padibe West Sub-county	Source: Sector Development Grant	1,699
LCII: Madi Kiloc	MadiAgweng Parish	Padibe West Sub-county	Source: Sector Development Grant	1,699
LCII: Ywaya	Lapyem Parish	Aceba Sub-county	Source: Sector Development Grant	1,699
LCII: Ywaya	Ywaya Parish	Aceba Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Madi Opei		County: Lamwo		10,194
LCII: Kal	Kal Ward	Madi Opei Town Council	Source: Sector Development Grant	1,699
LCII: Kal	Loker Parish	Madi Opei Town Council	Source: Sector Development Grant	1,699
LCII: Kal	Pobang Ward	Madi Opei Town Council	Source: Sector Development Grant	1,699
LCII: Lawiye Oduny	Lawioduny Parish	Madi Opei Sub-county	Source: Sector Development Grant	1,699
LCII: Okol	Okol Parish	Madi Opei Sub-county	Source: Sector Development Grant	1,699
LCII: PABURA	Pobura Sub-county	Madi Opei Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Paloga		County: Lamwo		5,097
LCII: Bungu	Bungu Parish	Paloga Sub-county	Source: Sector Development Grant	1,699
LCII: Paloga	Paloga Parish	Paloga Sub-county	Source: Sector Development Grant	1,699
LCII: Pawaja	Pawaja Parish	Paloga Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Padibe Town Council		County: Lamwo		8,495
LCII: Atwol	Atwol Ward	Padibe Town Council	Source: Sector Development Grant	1,699
LCII: Gang dyang	Gangdyang Ward	Padibe Town Council	Source: Sector Development Grant	1,699
LCII: Kamama	Kamama Ward	Padibe Town Council	Source: Sector Development Grant	1,699

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LCII: Kuluyee	Kulu yee Ward	Padibe Town Council	Source: Sector Development Grant	1,699
LCII: Mura	Mura Ward	Padibe Town Council	Source: Sector Development Grant	1,699
Total for LCIII: Palabek Ogili		County: Lamwo		18,690
LCII: Apyeta	Akworo Parish	Palabek Ogili Sub-county	Source: Sector Development Grant	1,699
LCII: Apyeta	Apyeta Parish	Palabek Ogili Sub-county	Source: Sector Development Grant	1,699
LCII: Apyetta	Ogili Parish	Palabek Ogili Sub-county	Source: Sector Development Grant	1,699
LCII: Lugwar	Lugwar Parish	Palabek Ogili Sub-county	Source: Sector Development Grant	1,699
LCII: Padwat	Kadomera Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Padwat	Padwat Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Paracelle	Aywee Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Paracelle	Burpong Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Paracelle	Paracelle Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Paracelle	Pece Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
LCII: Paracelle	Warigo Parish	Palabek Nyimur Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Padibe East		County: Lamwo		11,894
LCII: Alaa	Alaa Parish	Padibe East Sub-county	Source: Sector Development Grant	1,699
LCII: Alaa	Lawok Parish	Padibe East Sub-county	Source: Sector Development Grant	1,699
LCII: Katum	Agulugwette Parish	Katum Sub-county	Source: Sector Development Grant	1,699
LCII: Katum	Katum Parish	Katum Sub-county	Source: Sector Development Grant	1,699
LCII: Katum	Lalak Parish	Katum Sub-county	Source: Sector Development Grant	1,699
LCII: Wangtit	Panyinga Parish	Padibe East Sub-county	Source: Sector Development Grant	1,699
LCII: Wangtit	Wangtit Parish	Padibe East Sub-county	Source: Sector Development Grant	1,699
Total for LCIII: Lamwo Town Council		County: Lamwo		11,894
LCII: Ateng	Ateng Parish	Lamwo Town Council	Source: Sector Development Grant	1,699

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LCII: Atiba	Atiba Parish	Lamwo Town Council	Source: Sector Development Grant	1,699							
LCII: Ocula	Ocula Parish	Lamwo Town Council	Source: Sector Development Grant	1,699							
LCII: Ogwech	Ogwech Parish	Lamwo Town Council	Source: Sector Development Grant	1,699							
LCII: Olebi	Olebi Parish	Lamwo Town Council	Source: Sector Development Grant	1,699							
LCII: Pakalabule	Pakalabule Ward	Lamwo Town Council	Source: Sector Development Grant	1,699							
LCII: Pobel	Pobel Ward	Lamwo Town Council	Source: Sector Development Grant	1,699							
Total Cost of output8251		0	0	0	0	0	1,349,341	146,120	0	1,495,462	
Total Cost of Lower Local Services		0	0	0	0	0	1,349,341	146,120	0	1,495,462	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
018283 Livestock market construction											
312104 Other Structures	0	0	38,750	0	38,750	0	0	39,087	0	39,087	
Total for LCIII: Madi Opei			County: Lamwo							39,087	
LCII: Lawiye Oduny	Apiriti	Construction Services - Livestock Markets-399		Source: Sector Development Grant			39,087				
Total Cost of output8283		0	0	38,750	0	38,750	0	0	39,087	0	39,087
Total Cost of Capital Purchases		0	0	38,750	0	38,750	0	0	39,087	0	39,087
Total cost of District Production Services		0	33,464	38,750	0	72,215	0	1,381,174	185,208	0	1,566,382
Total cost of Production and Marketing		245,961	1,267,033	109,274	0	1,622,269	255,550	2,055,486	235,082	0	2,546,118

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	3,078,880	2,259,357	4,537,935
District Unconditional Grant (Non-Wage)	10,000	7,500	5,500
Locally Raised Revenues	1,000	680	6,000
Other Transfers from Central Government	56,000	0	1,241,931
Sector Conditional Grant (Non-Wage)	411,261	300,713	422,584
Sector Conditional Grant (Wage)	2,600,618	1,950,464	2,861,919
Development Revenues	1,084,657	267,479	1,837,105
District Discretionary Development Equalization Grant	10,500	7,000	0
External Financing	992,325	178,646	710,935
Sector Development Grant	81,833	81,833	1,126,170
Total Revenues shares	4,163,537	2,526,835	6,375,040
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	2,600,618	1,621,496	2,861,919
Non Wage	478,261	285,670	1,676,016
Development Expenditure			
Domestic Development	92,333	0	1,126,170
External Financing	992,325	0	710,935
Total Expenditure	4,163,537	1,907,166	6,375,040

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	336,885	338,885
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	39,303	39,803
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	16,844	17,344

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227001 Travel inland	0	0	0	483,209	483,209	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	95,640	95,640	0	1,000	0	168,443	169,443
Total Cost of output8101	0	0	0	578,849	578,849	0	5,000	0	561,475	566,475

088105 Health and Hygiene Promotion

227001 Travel inland	0	0	0	50,000	50,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	7,500	7,500	0	0	0	0	0
Total Cost of output8105	0	0	0	57,500	57,500	0	0	0	0	0

088106 District healthcare management services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	2,968	2,968
224001 Medical and Agricultural supplies	0	56,000	0	0	56,000	0	0	0	0	0
227001 Travel inland	0	0	0	205,000	205,000	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	15,000	15,000	0	0	0	0	0
Total Cost of output8106	0	56,000	0	260,000	316,000	0	0	0	26,968	26,968

088107 Immunisation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	77,597	77,597
221011 Printing, Stationery, Photocopying and Binding	0	0	0	490	490	0	0	0	108	108
227001 Travel inland	0	0	0	64,290	64,290	0	0	0	33,282	33,282
227004 Fuel, Lubricants and Oils	0	0	0	16,196	16,196	0	0	0	11,505	11,505
Total Cost of output8107	0	0	0	80,976	80,976	0	0	0	122,492	122,492
Total Cost of Higher LG Services	0	56,000	0	977,325	1,033,325	0	5,000	0	710,935	715,935

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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	68,204	0	0	68,204
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Total for LCIII: Padibe Town Council **County: Lamwo** **68,204**

LCII: Atwol Mission St Peter And Paul HC III Source: Other Transfers from Central Government 58,756

263367 Sector Conditional Grant (Non-Wage)	0	9,448	0	0	9,448	0	0	0	0	0
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Total Cost of output8153 **0** **9,448** **0** **0** **9,448** **0** **68,204** **0** **0** **68,204**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,496,018	0	0	1,496,018
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Total for LCIII: Agoro **County: Lamwo** **111,204**

LCII: Pawach Pawach Pawach HC II Source: Sector Conditional Grant (Non-Wage) 9,779

LCII: Pobar Pobar Agoro HC III Source: Other Transfers from Central Government 72,088

LCII: Potika Potika Potika HC II Source: Sector Conditional Grant (Non-Wage) 9,779

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Total for LCIII: Lokung		County: Lamwo	29,337
LCII: Dibolyec	Dibolyec	Dibolyec HC III	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Licwa	Licwa	Ngomoromo HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Pangira	Pangira	Pangira HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
Total for LCIII: Palabek Gem		County: Lamwo	136,104
LCII: Anaka	Anaka	Anaka HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Moroto	Moroto	Palabek Gem HC III	Source: Other Transfers from Central Government 106,767
Total for LCIII: Palabek Kal		County: Lamwo	201,342
LCII: Kal	Kal	Palabek Kal HC III	Source: Other Transfers from Central Government 153,154
LCII: Kal	Pauma	Pauma HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Lamwo	Kapeta	Kapeta HC II	Source: Other Transfers from Central Government 9,072
LCII: Lamwo	Lamwo	Kapeta HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
Total for LCIII: Padibe West		County: Lamwo	92,459
LCII: Lagwel	Madi Kiloc	Madi Kiloc HC II	Source: Sector Conditional Grant (Non-Wage) 9,778
LCII: Madi Kiloc	Madi Kiloc	Padibe West HC III	Source: Other Transfers from Central Government 63,123
Total for LCIII: Madi Opei		County: Lamwo	131,364
LCII: Kal	Kal	Madi Opei HC IV	Source: Other Transfers from Central Government 82,469
LCII: Okol	Okol	Okol HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
Total for LCIII: Paloga		County: Lamwo	104,364
LCII: Paloga	Paloga	Paloga HC III	Source: Other Transfers from Central Government 84,806
Total for LCIII: Padibe Town Council		County: Lamwo	125,632
LCII: Atwol	Atwol	Padibe HC IV	Source: Other Transfers from Central Government 86,516
Total for LCIII: Palabek Ogili		County: Lamwo	353,029
LCII: Apyetta	Apyeta	Apyeta HC II	Source: Sector Conditional Grant (Non-Wage) 9,779
LCII: Lugwar	Lugwar	Palabek Ogili HC III	Source: Other Transfers from Central Government 323,692
Total for LCIII: Padibe East		County: Lamwo	35,802
LCII: Katum	Katum	Katum HC II	Source: Other Transfers from Central Government 6,466
LCII: Katum	Katum	Katum HC III	Source: Sector Conditional Grant (Non-Wage) 19,558
LCII: Wangtit	Wangtit	Ogako HC II	Source: Sector Conditional Grant (Non-Wage) 9,778
Total for LCIII: Lamwo Town Council		County: Lamwo	175,379
LCII: Olebi	Olebi	Lokung HC III	Source: Other Transfers from Central Government 155,821

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263367 Sector Conditional Grant (Non-Wage)	0	340,124	0	0	340,124	0	0	0	0	0
Total Cost of output8154	0	340,124	0	0	340,124	0	1,496,018	0	0	1,496,018
Total Cost of Lower Local Services	0	349,572	0	0	349,572	0	1,564,222	0	0	1,564,222

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088181 Staff Houses Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	120,000	0	120,000
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Total for LCIII: Lokung **County: Lamwo** **120,000**

LCII: Pangira Pangira HCII Building Construction - Staff Houses-262 Source: Sector Development Grant 120,000

Total Cost of output8181	0	0	0	0	0	0	0	120,000	0	120,000
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088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	627,682	0	627,682
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Total for LCIII: Lokung **County: Lamwo** **627,682**

LCII: Pangira Pangira HC II Building Construction - Assorted Materials-206 Source: Sector Development Grant 627,682

Total Cost of output8182	0	0	0	0	0	0	0	627,682	0	627,682
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088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,833	0	3,833	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	78,000	0	78,000	0	0	317,056	0	317,056
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Total for LCIII: Lokung **County: Lamwo** **317,056**

LCII: Pangira Pangira HC II Building Construction - Assorted Materials-206 Source: Sector Development Grant 317,056

Total Cost of output8183	0	0	81,833	0	81,833	0	0	317,056	0	317,056
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Total Cost of Capital Purchases	0	0	81,833	0	81,833	0	0	1,064,738	0	1,064,738
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Total cost of Primary Healthcare	0	405,572	81,833	977,325	1,464,729	0	1,569,222	1,064,738	710,935	3,344,894
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088301 Healthcare Management Services

211101 General Staff Salaries	2,600,618	0	0	0	2,600,618	2,861,919	0	0	0	2,861,919
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213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
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221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
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221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
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221009 Welfare and Entertainment	0	3,200	0	0	3,200	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000	0	3,500	0	0	3,500
221012 Small Office Equipment	0	3,200	0	0	3,200	0	2,600	0	0	2,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	1,200	0	0	1,200	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	600	0	0	600	0	700	0	0	700
223005 Electricity	0	0	0	0	0	0	2,500	0	0	2,500
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	18,270	0	15,000	33,270	0	18,091	0	0	18,091
227004 Fuel, Lubricants and Oils	0	13,499	0	0	13,499	0	34,103	0	0	34,103
228002 Maintenance - Vehicles	0	9,720	0	0	9,720	0	24,000	0	0	24,000
Total Cost of output8301	2,600,618	61,689	0	15,000	2,677,308	2,861,919	106,794	0	0	2,968,713

088302 Healthcare Services Monitoring and Inspection

213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,500	0	0	1,500	0	0	0	0	0
223005 Electricity	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of output8302	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Higher LG Services	2,600,618	72,689	0	15,000	2,688,308	2,861,919	106,794	0	0	2,968,713

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	10,500	0	10,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	61,433	0	61,433

Total for LCIII: Padibe East

County: Lamwo

61,433

LCII: Katum

Katum HC III

Building Construction - Assorted Materials-206

Source: Sector Development Grant

61,433

Total Cost of output8372	0	0	10,500	0	10,500	0	0	61,433	0	61,433
Total Cost of Capital Purchases	0	0	10,500	0	10,500	0	0	61,433	0	61,433
Total cost of Health Management and Supervision	2,600,618	72,689	10,500	15,000	2,698,808	2,861,919	106,794	61,433	0	3,030,146
Total cost of Health	2,600,618	478,261	92,333	992,325	4,163,537	2,861,919	1,676,016	1,126,170	710,935	6,375,040

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,436,622	5,745,783	8,147,694
District Unconditional Grant (Non-Wage)	8,000	6,000	4,400
District Unconditional Grant (Wage)	59,269	44,452	59,263
Locally Raised Revenues	1,600	1,088	1,600
Other Transfers from Central Government	11,500	11,500	20,000
Sector Conditional Grant (Non-Wage)	1,268,067	956,359	1,402,933
Sector Conditional Grant (Wage)	6,088,186	4,726,384	6,659,498
Development Revenues	2,939,846	1,801,744	2,356,232
District Discretionary Development Equalization Grant	20,000	133,333	0
External Financing	1,309,410	57,974	1,313,618
Sector Development Grant	1,610,436	1,610,436	1,042,614
Total Revenues shares	10,376,469	7,547,526	10,503,926
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	6,147,455	4,509,397	6,718,761
Non Wage	1,289,167	482,464	1,428,933
Development Expenditure			
Domestic Development	1,630,436	580,761	1,042,614
External Financing	1,309,410	0	1,313,618
Total Expenditure	10,376,469	5,572,621	10,503,926

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	4,875,213	0	0	0	4,875,213	5,091,588	0	0	0	5,091,588
228001 Maintenance - Civil	0	6,300	0	0	6,300	0	0	0	0	0

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Total Cost of output8102	4,875,213	6,300	0	0	4,881,513	5,091,588	0	0	0	5,091,588
Total Cost of Higher LG Services	4,875,213	6,300	0	0	4,881,513	5,091,588	0	0	0	5,091,588
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	710,927	0	0	710,927	0	821,873	0	0	821,873

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Total for LCIII: Agoro	County: Lamwo	76,046
LCII: Pawach	Lomwaka P.S. Source: Sector Conditional Grant (Non-Wage)	7,402
LCII: Pawach	PALACAM P.S. Source: Sector Conditional Grant (Non-Wage)	6,824
LCII: Pawach	PAWACH SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,397
LCII: Pobar	AGORO P.S. Source: Sector Conditional Grant (Non-Wage)	12,281
LCII: Pobar	LOROMIBENGE P.S. Source: Sector Conditional Grant (Non-Wage)	12,060
LCII: Pobar	YWAYA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	5,991
LCII: Potika	POTIKA P7 P.S. Source: Sector Conditional Grant (Non-Wage)	9,340
LCII: Rudi	APWOYO P.S. Source: Sector Conditional Grant (Non-Wage)	10,751
Total for LCIII: Lokung	County: Lamwo	88,929
LCII: Dibolyec	AGUU Source: Sector Conditional Grant (Non-Wage)	5,294
LCII: Dibolyec	DIBOLYEC P.S. Source: Sector Conditional Grant (Non-Wage)	6,365
LCII: Lelapwot	LELABUL P.S. Source: Sector Conditional Grant (Non-Wage)	4,648
LCII: Lelapwot	LELAPWOT P.S. Source: Sector Conditional Grant (Non-Wage)	8,983
LCII: Licwa	NGOMOROMO P.S. Source: Sector Conditional Grant (Non-Wage)	13,131
LCII: Licwa	PANGIRA P.S. Source: Sector Conditional Grant (Non-Wage)	15,171
LCII: Pangira	Akeli Kongo P.S. Source: Sector Conditional Grant (Non-Wage)	7,487
LCII: Pangira	OKORA Source: Sector Conditional Grant (Non-Wage)	6,637
LCII: Parapono	Lalak P.S. Source: Sector Conditional Grant (Non-Wage)	11,125
LCII: Pawor	POTWACH P.S. Source: Sector Conditional Grant (Non-Wage)	10,088
Total for LCIII: Palabek Gem	County: Lamwo	77,739
LCII: Anaka	Ayuu Anaka School Source: Sector Conditional Grant (Non-Wage)	9,493
LCII: Anaka	BEYOGOYA P.S. Source: Sector Conditional Grant (Non-Wage)	14,066
LCII: Cubu	LAYAMO AGWATA P.S. Source: Sector Conditional Grant (Non-Wage)	9,850
LCII: Gem	GEM MEDDE P.S. Source: Sector Conditional Grant (Non-Wage)	10,122
LCII: Moroto	GEM P.S. Source: Sector Conditional Grant (Non-Wage)	20,713
LCII: Moroto	LABWORoyen G P.S. Source: Sector Conditional Grant (Non-Wage)	6,484
LCII: Patanga	LIKILIKI P.S. Source: Sector Conditional Grant (Non-Wage)	7,011
Total for LCIII: Palabek Kal	County: Lamwo	57,397
LCII: Ayuu Alali	LIRI Source: Sector Conditional Grant (Non-Wage)	5,005
LCII: Labigiryang	DICWINYI P.S. Source: Sector Conditional Grant (Non-Wage)	13,522
LCII: Labigiryang	LATEBE P.S. Source: Sector Conditional Grant (Non-Wage)	4,937
LCII: Labigiryang	LUGEDE P.S. Source: Sector Conditional Grant (Non-Wage)	5,005

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LCII: Lamwo	AYUU ALALI P.S	Source: Sector Conditional Grant (Non-Wage)	7,096
LCII: Lamwo	Kapetta P.S.	Source: Sector Conditional Grant (Non-Wage)	8,830
LCII: Lamwo	LAMWOGOGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,079
LCII: Lamwo	LAPALANGWEN P.S.	Source: Sector Conditional Grant (Non-Wage)	5,923
Total for LCIII: Padibe West	County: Lamwo		53,585
LCII: Lagwel	LAGWEL P.S	Source: Sector Conditional Grant (Non-Wage)	12,298
LCII: Madi Kiloc	MADI - KILOC P/S	Source: Sector Conditional Grant (Non-Wage)	7,249
LCII: Madi Kiloc	OPOKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,765
LCII: Ywaya	LACARA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,235
LCII: Ywaya	OGWANG CAN P.S	Source: Sector Conditional Grant (Non-Wage)	16,038
Total for LCIII: Madi Opei	County: Lamwo		24,501
LCII: Lawiye Oduny	LAWIYE ODUNY	Source: Sector Conditional Grant (Non-Wage)	6,773
LCII: Okol	KIROMBE P.S.	Source: Sector Conditional Grant (Non-Wage)	7,334
LCII: Okol	WANGLANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,394
Total for LCIII: Paloga	County: Lamwo		55,343
LCII: Bungu	JAMULA P.S	Source: Sector Conditional Grant (Non-Wage)	9,204
LCII: Bungu	Orii P.S.	Source: Sector Conditional Grant (Non-Wage)	6,552
LCII: Paloga	LAROBI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,739
LCII: Paloga	PALOGA P.S.	Source: Sector Conditional Grant (Non-Wage)	20,373
LCII: Pawaja	KANGOLE P.S	Source: Sector Conditional Grant (Non-Wage)	5,838
LCII: Pawaja	LOGOPII P.S	Source: Sector Conditional Grant (Non-Wage)	6,637
Total for LCIII: Padibe Town Council	County: Lamwo		62,350
LCII: Atwol	PADIBE GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	20,169
LCII: Kuluyee	CHILD CARE PADIBE P.S	Source: Sector Conditional Grant (Non-Wage)	19,166
LCII: Kuluyee	PADIBE BOYS	Source: Sector Conditional Grant (Non-Wage)	10,088
LCII: Kuluyee	PADIBE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,927
Total for LCIII: Palabek Ogili	County: Lamwo		30,672
LCII: Lugwar	LUGWAR P.S.	Source: Sector Conditional Grant (Non-Wage)	11,006
LCII: Padwat	PADWAT P.S.	Source: Sector Conditional Grant (Non-Wage)	14,338
LCII: Paracelle	PARACELLE P.S.	Source: Sector Conditional Grant (Non-Wage)	5,328
Total for LCIII: Padibe East	County: Lamwo		36,816
LCII: Katum	KATUM P.S	Source: Sector Conditional Grant (Non-Wage)	10,020

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LCII: Katum	LABAYANGO P.S	Source: Sector Conditional Grant (Non-Wage)	10,224
LCII: Wangtit	KOLOKOLO P.S	Source: Sector Conditional Grant (Non-Wage)	7,266
LCII: Wangtit	OGAKOLACAN P.S.	Source: Sector Conditional Grant (Non-Wage)	9,306
Total for LCIII: Lamwo Town Council	County: Lamwo		41,127
LCII: Ateng	NGOM LAC P.S.	Source: Sector Conditional Grant (Non-Wage)	18,758
LCII: Ocula	OCULA P.S	Source: Sector Conditional Grant (Non-Wage)	5,651
LCII: Olebi	AYAGO P.S	Source: Sector Conditional Grant (Non-Wage)	16,718
Total for LCIII: Missing Subcounty	County: Missing County		217,368
LCII: Missing Parish	AWICH PS	Source: Sector Conditional Grant (Non-Wage)	34,925
LCII: Missing Parish	CANAAN PS	Source: Sector Conditional Grant (Non-Wage)	37,050
LCII: Missing Parish	Ogili Hill Primary School (Palabek Settlement)	Source: Sector Conditional Grant (Non-Wage)	38,971
LCII: Missing Parish	ABAKADYAK P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Missing Parish	AKANYO P.S	Source: Sector Conditional Grant (Non-Wage)	15,035
LCII: Missing Parish	ALAA P.S	Source: Sector Conditional Grant (Non-Wage)	10,972
LCII: Missing Parish	APYETA P.S	Source: Sector Conditional Grant (Non-Wage)	7,062
LCII: Missing Parish	AYOM P.S	Source: Sector Conditional Grant (Non-Wage)	8,320
LCII: Missing Parish	KWONCOK P.S	Source: Sector Conditional Grant (Non-Wage)	7,844
LCII: Missing Parish	LATOLIM P.S.	Source: Sector Conditional Grant (Non-Wage)	14,593
LCII: Missing Parish	MADI OPEI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,007
LCII: Missing Parish	Palabek-Kal P.S.	Source: Sector Conditional Grant (Non-Wage)	10,955
LCII: Missing Parish	PAUMA P.S	Source: Sector Conditional Grant (Non-Wage)	4,716

Total Cost of output8151	0	710,927	0	0	710,927	0	821,873	0	0	821,873
Total Cost of Lower Local Services	0	710,927	0	0	710,927	0	821,873	0	0	821,873

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	1,000	0	1,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
312102 Residential Buildings	0	0	4,276	0	4,276	0	0	0	0	0
Total Cost of output8175	0	0	9,276	0	9,276	0	0	0	0	0

078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: Lamwo Town Council		County: Lamwo		500						
<i>LCII: Ogwech</i>	<i>Impact Assessment for Classroom and staff house</i>	<i>Environmental Impact Assessment for staff house at Pauma PS and classroom block at Potwach PS</i>	<i>Source: Sector Development Grant</i>	<i>500</i>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
Total for LCIII: Lamwo Town Council		County: Lamwo		500						
<i>LCII: Ogwech</i>	<i>Engineering and BOQ for classroom and staff house</i>	<i>Engineering and Design studies and Bill of Quantities preparations for Staff house and classrooms</i>	<i>Source: Sector Development Grant</i>	<i>500</i>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,391	0	3,391
Total for LCIII: Lamwo Town Council		County: Lamwo		3,391						
<i>LCII: Ogwech</i>	<i>Monitoring construction works</i>	<i>Monitoring, Supervision and Appraisal of construction works at Pauma and Potwach PS</i>	<i>Source: Sector Development Grant</i>	<i>3,391</i>						
312101 Non-Residential Buildings	0	0	80,000	477,424	557,424	0	0	77,000	500,864	577,864
Total for LCIII: Lokung		County: Lamwo		77,000						
<i>LCII: Pawor</i>	<i>2 unit classroom block with store in Potwach PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>77,000</i>						
Total for LCIII: Madi Opei		County: Lamwo		250,432						
<i>LCII: Kal</i>	<i>3 blocks of 2 classrooms at Madi Opei PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: External Financing</i>	<i>250,432</i>						
Total for LCIII: Padibe East		County: Lamwo		250,432						
<i>LCII: Wangtit</i>	<i>3 blocks of 2 classrooms at Ogakolacan PS</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: External Financing</i>	<i>250,432</i>						
Total Cost of output	8180	0	0	80,000	477,424	557,424	0	0	81,391	500,864
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	57,657	77,657	0	0	0	65,657	65,657

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Total for LCIII: Madi Opei			County: Lamwo								32,829
LCII: Kal	5 stances drainable latrine at Madi Opei PS	Building Construction - Latrines-237	Source: External Financing								32,829
Total for LCIII: Padibe East			County: Lamwo								32,829
LCII: Wangtit	5 stances drainable latrine at Ogakolacan PS	Building Construction - Latrines-237	Source: External Financing								32,829
Total Cost of output8181		0	0	20,000	57,657	77,657	0	0	0	65,657	65,657
078182 Teacher house construction and rehabilitation											
312102 Residential Buildings		0	0	206,028	493,099	699,126	0	0	110,000	567,473	677,473
Total for LCIII: Palabek Kal			County: Lamwo								110,000
LCII: Kal	Staff house at Pauma PS	Building Construction - Staff Houses-263	Source: Sector Development Grant								110,000
Total for LCIII: Madi Opei			County: Lamwo								283,737
LCII: Kal	2 units semi-detached staff house at Madi Opei PS	Building Construction - Staff Houses-263	Source: External Financing								283,737
Total for LCIII: Padibe East			County: Lamwo								283,737
LCII: Wangtit	2 units semi-detached staff house at Ogakolacan PS	Building Construction - Staff Houses-263	Source: External Financing								283,737
Total Cost of output8182		0	0	206,028	493,099	699,126	0	0	110,000	567,473	677,473
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	0	33,920	33,920	0	0	0	41,391	41,391
Total for LCIII: Madi Opei			County: Lamwo								21,195
LCII: Kal	supply of 108, 3-seater desks at Madi Opei PS	Furniture and Fixtures - Desks-637	Source: External Financing								21,195
Total for LCIII: Padibe East			County: Lamwo								20,196
LCII: Wangtit	supply of 108, 3-seater desks to Ogakolacan PS	Furniture and Fixtures - Desks-637	Source: External Financing								20,196
312211 Office Equipment		0	0	0	0	0	0	0	0	0	0
Total Cost of output8183		0	0	0	33,920	33,920	0	0	0	41,391	41,391
Total Cost of Capital Purchases		0	0	315,304	1,062,099	1,377,403	0	0	191,391	1,175,386	1,366,777
Total cost of Pre-Primary and Primary Education		4,875,213	717,227	315,304	1,062,099	6,969,844	5,091,588	821,873	191,391	1,175,386	7,280,237

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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,212,973	0	0	0	1,212,973	1,567,911	0	0	0	1,567,911
228004 Maintenance – Other	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output8201	1,212,973	3,500	0	0	1,216,473	1,567,911	0	0	0	1,567,911
Total Cost of Higher LG Services	1,212,973	3,500	0	0	1,216,473	1,567,911	0	0	0	1,567,911
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitapion(USE)(LLS)										
263104 Transfers to other govt. units (Current)	0	0	210,522	0	210,522	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	430,320	0	0	430,320	0	467,070	0	0	467,070
Total for LCIII: Lokung	County: Lamwo					86,130				
<i>LCII: Pawor</i>	<i>PALABEK S.S</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Paloga	County: Lamwo					36,750				
<i>LCII: Bungu</i>	<i>PALOGA SEED SECONDARY SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Padibe Town Council	County: Lamwo					93,450				
<i>LCII: Mura</i>	<i>PADIBE SECONDARY</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
Total for LCIII: Missing Subcounty	County: Missing County					250,740				
<i>LCII: Missing Parish</i>	<i>AGORO SEED SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>LOKUNG SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>PADIBE GIRLS COMPREHENSIVE SS</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
<i>LCII: Missing Parish</i>	<i>ST MARYS COLLMADI-OPEI</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i>				
263369 Support Services Conditional Grant (Non-Wage)	0	34,216	0	0	34,216	0	0	0	0	0
Total Cost of output8251	0	464,536	210,522	0	675,058	0	467,070	0	0	467,070
Total Cost of Lower Local Services	0	464,536	210,522	0	675,058	0	467,070	0	0	467,070
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	3,791	0	3,791	0	0	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	30,000	0	30,000
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Total for LCIII: Padibe East **County: Lamwo** **30,000**

LCII: Wangtit *Monitoring Padibe East SEED Secondary School* *Monitoring, Supervision Site Meetings and Appraisal of Works* *Source: Sector Development Grant* *30,000*

Total Cost of output8275	0	0	15,791	0	15,791	0	0	30,000	0	30,000
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	197,143	0	197,143	0	0	821,223	0	821,223
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Total for LCIII: Padibe East **County: Lamwo** **821,223**

LCII: Wangtit *Padibe East Seed Secondary School* *Building Construction - General Construction Works-227* *Source: Sector Development Grant* *821,223*

312104 Other Structures	0	0	4,720	0	4,720	0	0	0	0	0
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Total Cost of output8280	0	0	206,863	0	206,863	0	0	821,223	0	821,223
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078281 Administration block rehabilitation

312101 Non-Residential Buildings	0	0	116,535	0	116,535	0	0	0	0	0
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312104 Other Structures	0	0	13,446	0	13,446	0	0	0	0	0
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Total Cost of output8281	0	0	129,981	0	129,981	0	0	0	0	0
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078283 Laboratories and Science Room Construction

281501 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000	0	0	0	0	0
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	21,431	0	21,431	0	0	0	0	0
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312101 Non-Residential Buildings	0	0	248,005	0	248,005	0	0	0	0	0
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312103 Roads and Bridges	0	0	7,080	0	7,080	0	0	0	0	0
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312104 Other Structures	0	0	395,260	0	395,260	0	0	0	0	0
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312203 Furniture & Fixtures	0	0	75,200	0	75,200	0	0	0	0	0
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Total Cost of output8283	0	0	751,976	0	751,976	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	1,104,610	0	1,104,610	0	0	851,223	0	851,223
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Total cost of Secondary Education	1,212,973	468,036	1,315,132	0	2,996,141	1,567,911	467,070	851,223	0	2,886,204
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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	59,269	0	0	0	59,269	59,263	0	0	0	59,263
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211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	35,000	37,000	0	3,000	0	15,000	18,000
221002 Workshops and Seminars	0	0	0	27,311	27,311	0	1,000	0	20,000	21,000
221003 Staff Training	0	0	0	50,000	50,000	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	30,000	31,300	0	2,000	0	30,000	32,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	1,600	0	0	1,600
227001 Travel inland	0	2,645	0	25,000	27,645	0	8,000	0	20,000	28,000
227004 Fuel, Lubricants and Oils	0	3,200	0	80,000	83,200	0	4,700	0	38,232	42,932
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	4,000	0	0	4,000
Total Cost of output8401	59,269	15,445	0	247,311	322,025	59,263	24,300	0	138,232	221,795

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	14,000	0	0	14,000	0	32,000	0	0	32,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,527	0	0	4,527	0	5,000	0	0	5,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000	0	5,916	0	0	5,916
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	12,500	0	0	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8402	0	45,527	0	0	45,527	0	61,416	0	0	61,416

078403 Sports Development services

221003 Staff Training	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	18,000	0	0	18,000	0	15,000	0	0	15,000
Total Cost of output8403	0	18,000	0	0	18,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

228001 Maintenance - Civil	0	14,932	0	0	14,932	0	14,274	0	0	14,274
Total Cost of output8404	0	14,932	0	0	14,932	0	14,274	0	0	14,274

078405 Education Management Services

221003 Staff Training	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of output8405	0	10,000	0	0	10,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	59,269	103,904	0	247,311	410,484	59,263	139,990	0	138,232	337,485
Total cost of Education & Sports Management and Inspection	59,269	103,904	0	247,311	410,484	59,263	139,990	0	138,232	337,485
Total cost of Education	6,147,455	1,289,167	1,630,436	1,309,410	10,376,469	6,718,761	1,428,933	1,042,614	1,313,618	10,503,926

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Roads and Engineering

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,746,000	933,124	1,346,217
District Unconditional Grant (Non-Wage)	4,000	3,000	2,200
District Unconditional Grant (Wage)	108,867	81,650	108,867
Locally Raised Revenues	1,000	700	1,000
Other Transfers from Central Government	1,632,133	847,774	1,234,150
Development Revenues	1,084,434	403,777	3,284,434
District Discretionary Development Equalization Grant	0	0	2,200,000
External Financing	680,657	0	680,657
Sector Development Grant	403,777	403,777	403,777
Total Revenues shares	2,830,434	1,336,901	4,630,651
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	108,867	30,556	108,867
Non Wage	1,637,133	419,184	1,237,350
Development Expenditure			
Domestic Development	403,777	9,000	2,603,777
External Financing	680,657	0	680,657
Total Expenditure	2,830,434	458,740	4,630,651

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	71,542	0	0	71,542	0	61,118	0	12,400	73,518
Total Cost of output8105	0	71,542	0	0	71,542	0	61,118	0	12,400	73,518
048106 Urban Roads Maintenance										
228001 Maintenance - Civil	0	224,677	0	0	224,677	0	0	0	0	0

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Total Cost of output8106	0	224,677	0	0	224,677	0	0	0	0	0
048107 Sector Capacity Development										
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	21,000	0	0	21,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output8107	0	30,000	0	0	30,000	0	6,000	0	0	6,000
048108 Operation of District Roads Office										
211101 General Staff Salaries	108,867	0	0	0	108,867	108,867	0	0	0	108,867
211103 Allowances (Incl. Casuals, Temporary)	0	6,262	0	0	6,262	0	4,800	0	0	4,800
213002 Incapacity, death benefits and funeral expenses	0	100	0	0	100	0	200	0	0	200
221002 Workshops and Seminars	0	0	0	7,822	7,822	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	911	0	0	911
221012 Small Office Equipment	0	1,000	0	0	1,000	0	900	0	0	900
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	900	0	0	900	0	1,800	0	0	1,800
224004 Cleaning and Sanitation	0	1,852	0	0	1,852	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	6,560	0	0	6,560
227004 Fuel, Lubricants and Oils	0	4,000	0	28,839	32,839	0	4,400	0	0	4,400
228002 Maintenance - Vehicles	0	0	0	12,400	12,400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output8108	108,867	26,114	0	49,061	184,043	108,867	24,671	0	0	133,538
048109 Promotion of Community Based Management in Road Maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of output8109	0	9,000	0	0	9,000	0	10,000	0	0	10,000
Total Cost of Higher LG Services	108,867	361,334	0	49,061	519,262	108,867	101,789	0	12,400	223,056

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	115,139	0	0	115,139
Total for LCIII: Agoro										17,535
LCII: Pobar	Routine Manual Road Maintenance		Agoro Sub-county		Source: Other Transfers from Central Government					17,535
Total for LCIII: Lokung										15,792
LCII: Pawor	Routine Manual Road Maintenance		Lokung Sub-county		Source: Other Transfers from Central Government					15,792
Total for LCIII: Palabek Gem										15,182
LCII: Gem	Routine Manual Road Maintenance		Palabek Gem Sub-county		Source: Other Transfers from Central Government					15,182
Total for LCIII: Palabek Kal										14,048
LCII: Kal	Routine Manual Road Maintenance		Palabek Kal Sub-county		Source: Other Transfers from Central Government					14,048
Total for LCIII: Padibe West										11,080
LCII: Madi Kiloc	Routine Manual Road Maintenance		Padibe West Sub-county		Source: Other Transfers from Central Government					11,080
Total for LCIII: Madi Opei										12,565
LCII: Kal	Routine Manual Road Maintenance		Madiopei Sub-county		Source: Other Transfers from Central Government					12,565
Total for LCIII: Paloga										8,995
LCII: Paloga	Routine Manual Road Maintenance		Paloga Sub-county		Source: Other Transfers from Central Government					8,995
Total for LCIII: Palabek Ogili										11,836
LCII: Padwat	Routine Manual Road Maintenance		Palabek Ogili Sub-county		Source: Other Transfers from Central Government					11,836
Total for LCIII: Padibe East										8,106
LCII: Alaa	Routine Manual Road Maintenance		Padibe East		Source: Other Transfers from Central Government					8,106
263204 Transfers to other govt. units (Capital)	0	130,506	0	0	130,506	0	0	0	0	0
Total Cost of output8151	0	130,506	0	0	130,506	0	115,139	0	0	115,139
048153 Urban roads upgraded to Bitumen standard (LLS)										
263104 Transfers to other govt. units (Current)	0	770,000	0	0	770,000	0	0	0	0	0
Total Cost of output8153	0	770,000	0	0	770,000	0	0	0	0	0
048155 Urban unpaved roads rehabilitation (other)										
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	500,000	0	0	500,000

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Total for LCIII: Palabek Kal			County: Lamwo				500,000				
LCII: Kal	Re-surfacing Palabek Kal Town Roads (1.0Km)	Palabek Kal Town Council	Source: Other Transfers from Central Government				500,000				
Total Cost of output8155		0	0	0	0	0	0	500,000	0	0	500,000
048156 Urban unpaved roads Maintenance (LLS)											
263104 Transfers to other govt. units (Current)		0	0	0	0	0	0	198,222	0	0	198,222
Total for LCIII: Padibe Town Council			County: Lamwo				87,683				
LCII: Gang dyang	Road Maintenance	Padibe Town Council	Source: Other Transfers from Central Government				87,683				
Total for LCIII: Lamwo Town Council			County: Lamwo				110,539				
LCII: Olebi	Road Maintenance	Lamwo Town Council	Source: Other Transfers from Central Government				110,539				
Total Cost of output8156		0	0	0	0	0	0	198,222	0	0	198,222
048158 District Roads Maintainence (URF)											
263204 Transfers to other govt. units (Capital)		0	145,293	0	0	145,293	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	322,200	0	0	322,200
Total for LCIII: Lokung			County: Lamwo				36,000				
LCII: Dibolyec	Road Maintenance (55.3Km)	Lokung Sub-county	Source: Other Transfers from Central Government				36,000				
Total for LCIII: Palabek Gem			County: Lamwo				45,000				
LCII: Moroto	Road Maintenance(45Km)	Palabek Gem Sub-county	Source: Other Transfers from Central Government				45,000				
Total for LCIII: Palabek Kal			County: Lamwo				5,527				
LCII: Labigiryang	Road Maintenance (15.2Km)	Palabek Kal Sub-county	Source: Other Transfers from Central Government				5,527				
Total for LCIII: Padibe West			County: Lamwo				6,289				
LCII: Madi Kiloc	Road Maintenance (17.3Km)	Padibe West Sub-county	Source: Other Transfers from Central Government				6,289				
Total for LCIII: Madi Opei			County: Lamwo				35,000				
LCII: Okol	Road Maintenance (15.5Km)	Madi Opei Sub-county	Source: Other Transfers from Central Government				35,000				
Total for LCIII: Paloga			County: Lamwo				33,568				
LCII: Panyinga Alaa	Road Maintenance (42.4Km)	Paloga Sub-county	Source: Other Transfers from Central Government				33,568				
Total for LCIII: Padibe East			County: Lamwo				160,816				
LCII: Katum	Road Maintenance (55.7Km)	Padibe East Sub-county	Source: Other Transfers from Central Government				160,816				
263370 Sector Development Grant		0	230,000	0	0	230,000	0	0	0	0	0
Total Cost of output8158		0	375,293	0	0	375,293	0	322,200	0	0	322,200
Total Cost of Lower Local Services		0	1,275,799	0	0	1,275,799	0	1,135,561	0	0	1,135,561

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	11,777	0	11,777	0	0	0	0	0
Total Cost of output8172	0	0	15,777	0	15,777	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281503 Engineering and Design Studies & Plans for capital works	0	0	5,000	0	5,000	0	0	10,000	0	10,000
Total for LCIII: Agoro			County: Lamwo							10,000
LCII: Pobar	Design of 1.0Km of Township roads		Engineering and Design studies and Plans - Designs -479		Source: Sector Development Grant					10,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,277	36,679	46,956
Total for LCIII: Agoro			County: Lamwo							10,277
LCII: Pobar	Low-cost Sealing of Agoro Township Roads		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant					10,277
Total for LCIII: Padibe East			County: Lamwo							36,679
LCII: Katum	Abakadyak - Katum Road (8.0Km)		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: External Financing					36,679
312103 Roads and Bridges	0	0	383,000	631,596	1,014,596	0	0	2,573,500	631,578	3,205,078
Total for LCIII: Agoro			County: Lamwo							373,500
LCII: Ngacino	Low-cost sealing of 1.0Km and Retention Payment		Roads and Bridges - Contractors-1561		Source: Sector Development Grant					373,500
Total for LCIII: Palabek Kal			County: Lamwo							1,200,000
LCII: Lamwo	Palabek Kal - Lokung Road (25.0Km)		Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant					1,200,000
Total for LCIII: Palabek Ogili			County: Lamwo							1,000,000
LCII: Lugwar	Lugwar - Waligo Road (27.5Km)		Roads and Bridges - Contracts-1562		Source: District Discretionary Development Equalization Grant					1,000,000

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Total for LCIII: Padibe East				County: Lamwo							631,578
LCII: Katum	Abakadyak - Katum Road (8.0Km)		Roads and Bridges - Contracts-1562	Source: External Financing							631,578
312211 Office Equipment	0	0	0	0	0	0	0	10,000	0	10,000	
Total for LCIII: Lamwo Town Council				County: Lamwo							10,000
LCII: Ogwech	Works Department Office		Assorted Supplies -Solar Components, GPS, Laptop, etc	Source: Sector Development Grant							10,000
Total Cost of output8180	0	0	388,000	631,596	1,019,596	0	0	2,603,777	668,257	3,272,034	
Total Cost of Capital Purchases	0	0	403,777	631,596	1,035,373	0	0	2,603,777	668,257	3,272,034	
Total cost of District, Urban and Community Access Roads	108,867	1,637,133	403,777	680,657	2,830,434	108,867	1,237,350	2,603,777	680,657	4,630,651	
Total cost of Roads and Engineering	108,867	1,637,133	403,777	680,657	2,830,434	108,867	1,237,350	2,603,777	680,657	4,630,651	

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Water

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	141,888	92,791	139,101
District Unconditional Grant (Non-Wage)	4,000	3,000	2,200
District Unconditional Grant (Wage)	45,333	34,000	45,333
Locally Raised Revenues	1,000	700	1,000
Sector Conditional Grant (Non-Wage)	91,555	55,091	90,568
Development Revenues	694,706	491,120	653,526
External Financing	203,587	0	237,300
Sector Development Grant	471,318	471,318	396,424
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	836,594	583,911	792,627
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	45,333	26,261	45,333
Non Wage	96,555	24,488	93,768
Development Expenditure			
Domestic Development	491,120	84,907	416,226
External Financing	203,587	0	237,300
Total Expenditure	836,594	135,656	792,627

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	45,333	0	0	0	45,333	45,333	0	0	0	45,333
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	2,200	0	0	2,200

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221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	760	0	0	760
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	7,983	0	0	7,983	0	6,400	0	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output8101	45,333	43,283	0	0	88,616	45,333	39,560	0	0	84,893

098102 Supervision, monitoring and coordination

211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221006 Commissions and related charges	0	0	0	0	0	0	3,207	0	0	3,207
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	1,070	0	0	1,070	0	4,800	0	0	4,800
227004 Fuel, Lubricants and Oils	0	6,930	0	0	6,930	0	8,000	0	0	8,000
Total Cost of output8102	0	12,000	0	0	12,000	0	31,207	0	0	31,207

098103 Support for O&M of district water and sanitation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	16,269	0	0	16,269	0	0	0	0	0
Total Cost of output8103	0	28,269	0	0	28,269	0	4,400	0	0	4,400

098104 Promotion of Community Based Management

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	6,000	0	2,200	8,200
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	382	382
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	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,002	0	0	2,002	0	6,000	0	1,000	7,000
228004 Maintenance – Other	0	0	0	0	0	0	1,601	0	0	1,601
Total Cost of output8104	0	13,002	0	0	13,002	0	18,601	0	3,582	22,183
Total Cost of Higher LG Services	45,333	96,555	0	0	141,888	45,333	93,768	0	3,582	142,683

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098151 Rehabilitation and Repairs to Rural Water Sources (LLS)

263206 Other Capital grants	0	0	94,000	0	94,000	0	0	0	0	0
Total Cost of output8151	0	0	94,000	0	94,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	94,000	0	94,000	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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098172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,000	0	1,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **1,000**

LCII: Ogwech *Project sites* *Environmental Impact Assessment - Field Expenses-498* *Source: Sector Development Grant* *1,000*

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	31,000	0	31,000
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Total for LCIII: Padibe West **County: Lamwo** **31,000**

LCII: Ywaya *Laguri West* *Feasibility Studies - Capital Works-566* *Source: Sector Development Grant* *31,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,802	3,587	33,388	0	0	4,000	0	4,000
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Total for LCIII: Lamwo Town Council **County: Lamwo** **4,000**

LCII: Ogwech *Project sites* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *4,000*

Total Cost of output8172	0	0	29,802	3,587	33,388	0	0	36,000	0	36,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,802	0	19,802
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Total for LCIII: Lamwo Town Council **County: Lamwo** **19,802**

LCII: Ogwech *Villages* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Transitional Development Grant* *19,802*

Total Cost of output8175	0	0	0	0	0	0	0	19,802	0	19,802
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	27,697	0	27,697	0	0	19,800	0	19,800
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Total for LCIII: Palabek Gem				County: Lamwo						19,800	
LCII: Patanga	Oboke olot	Construction Services - Civil Works-392				Source: Sector Development Grant				19,800	
Total Cost of output8180		0	0	27,697	0	27,697	0	0	19,800	0	19,800
098183 Borehole drilling and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	35,000	0	35,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,627	0	4,627	0	0	0	0	0
312104 Other Structures		0	0	299,994	200,000	499,994	0	0	58,000	233,718	291,718

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Total for LCIII: Agoro		County: Lamwo	50,000
<i>LCII: Lupulungi</i>	<i>Polucire East</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
<i>LCII: Pobar</i>	<i>Glororo A</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Lokung		County: Lamwo	25,000
<i>LCII: Licwa</i>	<i>Licwa West</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
Total for LCIII: Palabek Gem		County: Lamwo	33,430
<i>LCII: Anaka</i>	<i>Anaka East</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
<i>LCII: Gem</i>	<i>Medde Central</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 8,430</i>
Total for LCIII: Palabek Kal		County: Lamwo	25,000
<i>LCII: Ayu Alali</i>	<i>Otong lawat pura</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
Total for LCIII: Padibe West		County: Lamwo	50,000
<i>LCII: Ywaya</i>	<i>Lacara</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
<i>LCII: Ywaya</i>	<i>Laguri West</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Madi Opei		County: Lamwo	33,430
<i>LCII: Lawiye Oduny</i>	<i>Dog tangi</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
<i>LCII: Pobura</i>	<i>Poboto</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 8,430</i>
Total for LCIII: Paloga		County: Lamwo	33,430
<i>LCII: Bungu</i>	<i>Itiba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: External Financing 25,000</i>
<i>LCII: Paloga</i>	<i>Palawau</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: External Financing 8,430</i>

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Natural Resources

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	119,201	85,624	115,638
District Unconditional Grant (Non-Wage)	8,000	6,000	4,400
District Unconditional Grant (Wage)	85,200	63,900	85,200
Locally Raised Revenues	1,000	680	1,000
Sector Conditional Grant (Non-Wage)	25,001	15,044	25,038
Development Revenues	134,988	86,483	56,588
District Discretionary Development Equalization Grant	20,000	19,275	0
External Financing	114,988	67,208	56,588
Total Revenues shares	254,189	172,107	172,226
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	85,200	34,347	85,200
Non Wage	34,001	13,605	30,438
Development Expenditure			
Domestic Development	20,000	4,380	0
External Financing	114,988	0	56,588
Total Expenditure	254,189	52,332	172,226

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	85,200	0	0	0	85,200	85,200	0	0	0	85,200
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	3,048	3,048	0	0	0	32,088	32,088
221008 Computer supplies and Information Technology (IT)	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	500	1,900	0	400	0	500	900
221012 Small Office Equipment	0	200	0	0	200	0	1,600	0	0	1,600

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221014 Bank Charges and other Bank related costs	0	151	0	0	151	0	0	0	0	0
224004 Cleaning and Sanitation	0	250	0	0	250	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	2,500	0	1,000	3,500	0	2,000	0	1,000	3,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	2,238	0	0	2,238
273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
Total Cost of output8301	85,200	6,901	0	4,548	96,649	85,200	7,038	0	33,588	125,826

098303 Tree Planting and Afforestation

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	8,000	72,440	83,440	0	2,000	0	7,200	9,200
221009 Welfare and Entertainment	0	500	0	3,000	3,500	0	500	0	2,000	2,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	500	0	1,000	1,500
224006 Agricultural Supplies	0	0	0	15,500	15,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	10,000	1,100	12,100	0	1,000	0	2,000	3,000
228004 Maintenance – Other	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output8303	0	5,000	20,000	92,040	117,040	0	4,000	0	12,200	16,200

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	3,000	4,500	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	250	0	0	250
224006 Agricultural Supplies	0	0	0	7,000	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	567	0	2,000	2,567	0	250	0	0	250
Total Cost of output8304	0	2,567	0	12,000	14,567	0	2,000	0	0	2,000

098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	10,800	11,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of output8305	0	1,000	0	0	1,000	0	1,000	0	10,800	11,800

098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	400	0	0	400
Total Cost of output8306	0	1,500	0	0	1,500	0	1,500	0	0	1,500

098307 River Bank and Wetland Restoration

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

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Total Cost of output8307	0	1,500	0	0	1,500	0	1,500	0	0	1,500
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	4,400	0	4,400	8,800	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	200	0	0	200	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	683	0	0	683	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	683	0	2,000	2,683	0	600	0	0	600
Total Cost of output8308	0	5,967	0	6,400	12,367	0	6,000	0	0	6,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	700	0	0	700	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	400	0	0	400
Total Cost of output8309	0	1,000	0	0	1,000	0	2,000	0	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	6,500	0	0	6,500	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	783	0	0	783	0	600	0	0	600
221012 Small Office Equipment	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	783	0	0	783	0	1,000	0	0	1,000
Total Cost of output8310	0	8,567	0	0	8,567	0	5,400	0	0	5,400
Total Cost of Higher LG Services	85,200	34,001	20,000	114,988	254,189	85,200	30,438	0	56,588	172,226
Total cost of Natural Resources Management	85,200	34,001	20,000	114,988	254,189	85,200	30,438	0	56,588	172,226
Total cost of Natural Resources	85,200	34,001	20,000	114,988	254,189	85,200	30,438	0	56,588	172,226

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*Community Based Services***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	574,864	350,757	622,506
District Unconditional Grant (Non-Wage)	8,000	6,000	4,400
District Unconditional Grant (Wage)	130,983	98,237	130,983
Locally Raised Revenues	1,200	816	1,200
Other Transfers from Central Government	398,184	218,330	450,000
Sector Conditional Grant (Non-Wage)	36,497	27,373	35,923
Development Revenues	168,240	87,537	544,464
External Financing	168,240	87,537	544,464
Total Revenues shares	743,104	438,293	1,166,971
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	130,983	93,520	130,983
Non Wage	443,881	224,153	491,523
Development Expenditure			
Domestic Development	0	0	0
External Financing	168,240	0	544,464
Total Expenditure	743,104	317,673	1,166,971

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
224006 Agricultural Supplies	0	16,000	0	0	16,000	0	16,000	0	0	16,000
Total Cost of output8102	0	16,000	0	0	16,000	0	16,000	0	0	16,000
108103 Operational and Maintenance of Public Libraries										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200

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Total Cost of output8103	0	0	0	0	0	0	400	0	0	400
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	130,983	0	0	0	130,983	130,983	0	0	0	130,983
211103 Allowances (Incl. Casuals, Temporary)	0	1,047	0	0	1,047	0	1,247	0	0	1,247
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
Total Cost of output8104	130,983	1,247	0	0	132,230	130,983	1,247	0	0	132,230
108105 Adult Learning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output8105	0	2,000	0	0	2,000	0	1,000	0	0	1,000
108106 Support to Public Libraries										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
Total Cost of output8106	0	400	0	0	400	0	0	0	0	0
108107 Gender Mainstreaming										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	10,000	10,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	2,800	2,800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	41,680	41,680	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	5,124	5,924	0	0	0	0	0
222001 Telecommunications	0	0	0	1,080	1,080	0	0	0	0	0
227001 Travel inland	0	1,200	0	40,400	41,600	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	6,216	6,216	0	400	0	0	400
Total Cost of output8107	0	2,000	0	107,300	109,300	0	2,000	0	0	2,000
108108 Children and Youth Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	800	0	0	800
Total Cost of output8108	0	2,400	0	0	2,400	0	2,000	0	0	2,000
108109 Support to Youth Councils										
211103 Allowances (Incl. Casuals, Temporary)	0	7,200	0	0	7,200	0	17,600	0	0	17,600
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	14,000	0	0	14,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	200	0	0	200

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221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,600	0	0	1,600
221012 Small Office Equipment	0	800	0	0	800	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	400	0	0	400	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	19,400	0	0	19,400	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,800	0	0	8,800
228002 Maintenance - Vehicles	0	3,950	0	0	3,950	0	2,000	0	0	2,000
Total Cost of output8109	0	60,350	0	0	60,350	0	65,400	0	0	65,400

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	660	0	0	660	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	100	0	0	100	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	600	0	0	600	0	600	0	0	600
228002 Maintenance - Vehicles	0	40	0	0	40	0	0	0	0	0
Total Cost of output8110	0	3,800	0	0	3,800	0	3,800	0	0	3,800

108111 Culture mainstreaming

221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
Total Cost of output8111	0	1,500	0	0	1,500	0	500	0	0	500

108113 Labour dispute settlement

221009 Welfare and Entertainment	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
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of output8113	0	1,000	0	0	1,000	0	500	0	0	500

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	9,600	0	0	9,600
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	11,080	0	0	11,080
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	800	0	0	800
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	2,953	0	0	2,953
221012 Small Office Equipment	0	400	0	0	400	0	1,200	0	0	1,200

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	155	0	0	155
227001 Travel inland	0	8,000	0	0	8,000	0	9,368	0	0	9,368
227004 Fuel, Lubricants and Oils	0	4,400	0	0	4,400	0	8,220	0	0	8,220
Total Cost of output8114	0	29,600	0	0	29,600	0	44,376	0	0	44,376

108115 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	98,063	0	0	98,063	0	156,000	0	0	156,000
221002 Workshops and Seminars	0	66,732	0	0	66,732	0	80,000	0	0	80,000
221005 Hire of Venue (chairs, projector, etc)	0	400	0	0	400	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	508	0	0	508	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000	0	0	0	0	0
222001 Telecommunications	0	1,480	0	0	1,480	0	0	0	0	0
222003 Information and communications technology (ICT)	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	76,000	0	0	76,000	0	58,000	0	0	58,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	48,000	0	0	48,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	8,000	0	0	8,000
Total Cost of output8115	0	315,784	0	0	315,784	0	350,000	0	0	350,000

108116 Social Rehabilitation Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	25,418	25,418	0	0	0	65,020	65,020
221009 Welfare and Entertainment	0	0	0	10,000	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,000	9,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	0	0	7,750	7,750
221014 Bank Charges and other Bank related costs	0	0	0	1,200	1,200	0	0	0	2,400	2,400
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	7,000	7,000	0	0	0	0	0
227001 Travel inland	0	800	0	8,322	9,122	0	0	0	10,080	10,080
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output8116	0	1,800	0	60,940	62,740	0	0	0	85,250	85,250

108117 Operation of the Community Based Services Department

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	158,800	158,800
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	64,000	64,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	0	0	64,000	64,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	200	0	8,000	8,200
221012 Small Office Equipment	0	500	0	0	500	0	0	0	1,600	1,600

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	0	0	0	800	800
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	0	1,800	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	400	700
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	80,600	82,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	58,014	58,014
228002 Maintenance - Vehicles	0	900	0	0	900	0	2,000	0	18,200	20,200
Total Cost of output8117	0	6,000	0	0	6,000	0	4,300	0	459,214	463,514
Total Cost of Higher LG Services	130,983	443,881	0	168,240	743,104	130,983	491,523	0	544,464	1,166,971
Total cost of Community Mobilisation and Empowerment	130,983	443,881	0	168,240	743,104	130,983	491,523	0	544,464	1,166,971
Total cost of Community Based Services	130,983	443,881	0	168,240	743,104	130,983	491,523	0	544,464	1,166,971

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	141,400	105,440	146,600
District Unconditional Grant (Non-Wage)	46,000	34,500	34,300
District Unconditional Grant (Wage)	86,400	64,800	86,400
Locally Raised Revenues	9,000	6,140	25,900
Development Revenues	27,229	33,524	355,039
District Discretionary Development Equalization Grant	27,229	33,524	355,039
Total Revenues shares	168,629	138,964	501,639
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,400	21,952	86,400
Non Wage	55,000	23,986	60,200
Development Expenditure			
Domestic Development	27,229	14,404	355,039
External Financing	0	0	0
Total Expenditure	168,629	60,342	501,639

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	86,400	0	0	0	86,400	86,400	0	0	0	86,400
213001 Medical expenses (To employees)	0	1,000	0	0	1,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	200	0	0	200
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	1,000	0	0	1,000	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,200	0	0	7,200	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	19,000	0	0	19,000
Total Cost of output8301	86,400	31,000	0	0	117,400	86,400	29,000	0	0	115,400

138302 District Planning

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	7,000	0	0	7,000
222001 Telecommunications	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	1,000	0	0	1,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output8302	0	10,000	0	0	10,000	0	20,000	0	0	20,000

138303 Statistical data collection

221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output8303	0	0	0	0	0	0	2,600	0	0	2,600

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	400	0	0	400
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300	0	1,200	0	0	1,200
Total Cost of output8304	0	2,000	0	0	2,000	0	2,100	0	0	2,100

138306 Development Planning

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	8,500	0	0	8,500	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8306	0	12,000	0	0	12,000	0	6,500	0	0	6,500
Total Cost of Higher LG Services	86,400	55,000	0	0	141,400	86,400	60,200	0	0	146,600

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	35,000	0	35,000
Total for LCIII: Lamwo Town Council					County: Lamwo					35,000
<i>LCII: Ogwech</i>	<i>All DDEG Projects in the District</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>5,000</i>			
<i>LCII: Ogwech</i>	<i>All USMID Projects in the District</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>30,000</i>			
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	263,462	0	263,462
Total for LCIII: Lamwo Town Council					County: Lamwo					263,462
<i>LCII: Ogwech</i>	<i>All USMID Projects in the District</i>		<i>Engineering and Design studies and Plans - Expenses-481</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>263,462</i>			
281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,229	0	23,229	0	0	56,577	0	56,577
Total for LCIII: Lamwo Town Council					County: Lamwo					56,577
<i>LCII: Ogwech</i>	<i>All DDEG Projects in the District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>23,970</i>			
<i>LCII: Ogwech</i>	<i>All USMID Projects in the District</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>32,607</i>			
312213 ICT Equipment	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of output8372	0	0	27,229	0	27,229	0	0	355,039	0	355,039
Total Cost of Capital Purchases	0	0	27,229	0	27,229	0	0	355,039	0	355,039
Total cost of Local Government Planning Services	86,400	55,000	27,229	0	168,629	86,400	60,200	355,039	0	501,639
Total cost of Planning	86,400	55,000	27,229	0	168,629	86,400	60,200	355,039	0	501,639

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Internal Audit

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	59,301	43,287	59,301
District Unconditional Grant (Non-Wage)	20,000	15,000	11,000
District Unconditional Grant (Wage)	33,901	24,551	33,901
Locally Raised Revenues	5,400	3,736	14,400
Development Revenues	6,000	6,000	0
District Discretionary Development Equalization Grant	6,000	6,000	0
Total Revenues shares	65,301	49,287	59,301
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	33,901	6,547	33,901
Non Wage	25,400	11,720	25,400
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	65,301	18,267	59,301

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	33,901	0	0	0	33,901	33,901	0	0	0	33,901
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300	0	0	0	0	0
221017 Subscriptions	0	800	0	0	800	0	500	0	0	500
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	5,000	0	0	5,000

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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of output8201	33,901	13,200	0	0	47,101	33,901	10,500	0	0	44,401

148202 Internal Audit

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,700	0	0	2,700
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output8202	0	7,600	0	0	7,600	0	9,900	0	0	9,900

148203 Sector Capacity Development

221002 Workshops and Seminars	0	4,600	0	0	4,600	0	5,000	0	0	5,000
Total Cost of output8203	0	4,600	0	0	4,600	0	5,000	0	0	5,000
Total Cost of Higher LG Services	33,901	25,400	0	0	59,301	33,901	25,400	0	0	59,301

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

312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8272	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Internal Audit Services	33,901	25,400	6,000	0	65,301	33,901	25,400	0	0	59,301
Total cost of Internal Audit	33,901	25,400	6,000	0	65,301	33,901	25,400	0	0	59,301

Vote:585 Lamwo District

FY 2021/22

Trade Industry and Local Development

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	69,479	40,000	67,582
District Unconditional Grant (Non-Wage)	4,000	3,000	2,200
District Unconditional Grant (Wage)	43,548	21,774	43,548
Locally Raised Revenues	4,000	1,778	4,000
Sector Conditional Grant (Non-Wage)	17,931	13,448	17,834
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	69,479	40,000	67,582
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	43,548	5,864	43,548
Non Wage	25,931	8,604	24,034
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	69,479	14,468	67,582

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	43,548	0	0	0	43,548	43,548	0	0	0	43,548
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	1,700	0	0	1,700	0	1,500	0	0	1,500
Total Cost of output8301	43,548	7,600	0	0	51,148	43,548	5,500	0	0	49,048

Vote:585 Lamwo District

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	3,700	0	0	3,700	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output8302	0	5,200	0	0	5,200	0	2,500	0	0	2,500

068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	700	0	0	700
227004 Fuel, Lubricants and Oils	0	1,653	0	0	1,653	0	2,500	0	0	2,500
Total Cost of output8303	0	1,653	0	0	1,653	0	3,200	0	0	3,200

068304 Cooperatives Mobilisation and Outreach Services

222001 Telecommunications	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	1,653	0	0	1,653	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,000	0	0	1,000
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	2,500	0	0	2,500
Total Cost of output8304	0	6,653	0	0	6,653	0	6,000	0	0	6,000

068305 Tourism Promotional Services

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
227001 Travel inland	0	2,600	0	0	2,600	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 output8305	0	2,600	0	0	2,600	0	2,000	0	0	2,000

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
221012 Small Office Equipment	0	1,178	0	0	1,178	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8306	0	1,178	0	0	1,178	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,047	0	0	1,047	0	1,334	0	0	1,334
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8308	0	1,047	0	0	1,047	0	2,834	0	0	2,834

Total Cost of Higher LG Services	43,548	25,931	0	0	69,479	43,548	24,034	0	0	67,582
Total cost of Commercial Services	43,548	25,931	0	0	69,479	43,548	24,034	0	0	67,582
Total cost of Trade Industry and Local Development	43,548	25,931	0	0	69,479	43,548	24,034	0	0	67,582

Vote:585 Lamwo District

FY 2021/22

Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Agoro	105,486	0	115,050
Lokung	96,877	0	106,059
Palabek Gem	90,420	0	104,976
Palabek Kal	87,407	0	109,251
Padibe West	77,938	0	79,761
Madi Opei	75,355	0	88,355
Paloga	62,873	0	72,240
Padibe Town Council	133,546	108,790	90,230
Palabek Ogili	64,594	0	98,013
Padibe East	63,303	0	70,998
Lamwo Town Council	100,355	77,310	78,068
Grand Total	958,153	186,100	1,013,001
<i>o/w: Wage:</i>	<i>125,181</i>	<i>95,930</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>174,632</i>	<i>53,153</i>	<i>539,211</i>
<i>Domestic Devt:</i>	<i>658,340</i>	<i>37,017</i>	<i>473,790</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 2021/22

SubCounty/Town Council/Division: Agoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,786	0	50,654
District Unconditional Grant (Non-Wage)	14,786	0	15,094
Locally Raised Revenues	0	0	35,560
Development Revenues	90,699	0	64,395
District Discretionary Development Equalization Grant	90,699	0	64,395
Total Revenue Shares	105,486	0	115,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,786	0	50,654
Development Expenditure			
Domestic Development	90,699	0	64,395
External Financing	0	0	0
Total Expenditure	105,486	0	115,050

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Lokung

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,633	0	47,382
District Unconditional Grant (Non-Wage)	13,633	0	13,822
Locally Raised Revenues	0	0	33,560
Development Revenues	83,243	0	58,677
District Discretionary Development Equalization Grant	83,243	0	58,677
Total Revenue Shares	96,877	0	106,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,633	0	47,382
Development Expenditure			
Domestic Development	83,243	0	58,677
External Financing	0	0	0
Total Expenditure	96,877	0	106,059

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Palabek Gem

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,769	0	50,457
District Unconditional Grant (Non-Wage)	12,769	0	12,897
Locally Raised Revenues	0	0	37,560
Development Revenues	77,652	0	54,518
District Discretionary Development Equalization Grant	77,652	0	54,518
Total Revenue Shares	90,420	0	104,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,769	0	50,457
Development Expenditure			
Domestic Development	77,652	0	54,518
External Financing	0	0	0
Total Expenditure	90,420	0	104,976

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Palabek Kal

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,365	0	56,553
District Unconditional Grant (Non-Wage)	12,365	0	12,493
Locally Raised Revenues	0	0	44,060
Development Revenues	75,042	0	52,699
District Discretionary Development Equalization Grant	75,042	0	52,699
Total Revenue Shares	87,407	0	109,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,365	0	56,553
Development Expenditure			
Domestic Development	75,042	0	52,699
External Financing	0	0	0
Total Expenditure	87,407	0	109,251

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Padibe West

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,097	0	32,781
District Unconditional Grant (Non-Wage)	11,097	0	11,221
Locally Raised Revenues	0	0	21,560
Development Revenues	66,841	0	46,980
District Discretionary Development Equalization Grant	66,841	0	46,980
Total Revenue Shares	77,938	0	79,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,097	0	32,781
Development Expenditure			
Domestic Development	66,841	0	46,980
External Financing	0	0	0
Total Expenditure	77,938	0	79,761

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Madi Opei

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,751	0	42,934
District Unconditional Grant (Non-Wage)	10,751	0	10,874
Locally Raised Revenues	0	0	32,060
<i>Development Revenues</i>	64,604	0	45,421
District Discretionary Development Equalization Grant	64,604	0	45,421
Total Revenue Shares	75,355	0	88,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,751	0	42,934
<i>Development Expenditure</i>			
Domestic Development	64,604	0	45,421
External Financing	0	0	0
Total Expenditure	75,355	0	88,355

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Paloga

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,080	0	34,358
District Unconditional Grant (Non-Wage)	9,080	0	9,198
Locally Raised Revenues	0	0	25,160
Development Revenues	53,793	0	37,883
District Discretionary Development Equalization Grant	53,793	0	37,883
Total Revenue Shares	62,873	0	72,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,080	0	34,358
Development Expenditure			
Domestic Development	53,793	0	37,883
External Financing	0	0	0
Total Expenditure	62,873	0	72,240

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Padibe Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,521	84,517	70,563
Locally Raised Revenues	0	0	32,000
Urban Unconditional Grant (Non-Wage)	38,521	28,267	38,563
Urban Unconditional Grant (Wage)	75,000	56,250	0
Development Revenues	20,025	24,273	19,667
Urban Discretionary Development Equalization Grant	20,025	24,273	19,667
Total Revenue Shares	133,546	108,790	90,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,000	56,250	0
Non Wage	38,521	28,267	70,563
Development Expenditure			
Domestic Development	20,025	24,273	19,667
External Financing	0	0	0
Total Expenditure	133,546	108,790	90,230

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Palabek Ogili

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,310	0	59,351
District Unconditional Grant (Non-Wage)	9,310	0	9,371
Locally Raised Revenues	0	0	49,980
Development Revenues	55,284	0	38,662
District Discretionary Development Equalization Grant	55,284	0	38,662
Total Revenue Shares	64,594	0	98,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,310	0	59,351
Development Expenditure			
Domestic Development	55,284	0	38,662
External Financing	0	0	0
Total Expenditure	64,594	0	98,013

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Padibe East

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,137	0	32,855
District Unconditional Grant (Non-Wage)	9,137	0	9,255
Locally Raised Revenues	0	0	23,600
Development Revenues	54,166	0	38,142
District Discretionary Development Equalization Grant	54,166	0	38,142
Total Revenue Shares	63,303	0	70,998
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,137	0	32,855
Development Expenditure			
Domestic Development	54,166	0	38,142
External Financing	0	0	0
Total Expenditure	63,303	0	70,998

Vote:585 Lamwo District

FY 2021/22

SubCounty/Town Council/Division: Lamwo Town Council

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,362	64,566	61,322
Locally Raised Revenues	0	0	28,000
Urban Unconditional Grant (Non-Wage)	33,181	24,886	33,322
Urban Unconditional Grant (Wage)	50,181	39,680	0
<i>Development Revenues</i>	16,993	12,744	16,746
Urban Discretionary Development Equalization Grant	16,993	12,744	16,746
Total Revenue Shares	100,355	77,310	78,068
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	50,181	39,680	0
Non Wage	33,181	24,886	61,322
<i>Development Expenditure</i>			
Domestic Development	16,993	12,744	16,746
External Financing	0	0	0
Total Expenditure	100,355	77,310	78,068

Vote:585 Lamwo District**FY 2021/22****SubCounty/Town Council/Division: Agoro****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,786	0	50,654
District Unconditional Grant (Non-Wage)	14,786	0	15,094
Locally Raised Revenues	0	0	35,560
Development Revenues	90,699	0	64,395
District Discretionary Development Equalization Grant	90,699	0	64,395
Total Revenue Shares	105,486	0	115,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,786	0	50,654
Development Expenditure			
Domestic Development	90,699	0	64,395
External Financing	0	0	0
Total Expenditure	105,486	0	115,050

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	4,781	0	0	4,781	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	7,281	0	0	7,281	0	20,000	0	0	20,000
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	505	0	0	505	0	0	0	0	0
Total Cost of Output 05	0	505	0	0	505	0	0	0	0	0

Vote:585 Lamwo District

FY 2021/22

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,094	0	0	3,094
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	13,094	0	0	13,094

138112 Information collection and management

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

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
224006 Agricultural Supplies	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	0	0	3,560	0	0	3,560
Total Cost of Output 13	0	0	0	0	0	0	17,560	0	0	17,560

Total Cost of Class of Output Higher LG Services	0	14,786	0	0	14,786	0	50,654	0	0	50,654
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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	0	0	0	0	0	6,440	0	6,440
312104 Other Structures	0	0	0	0	0	0	0	57,956	0	57,956
312203 Furniture & Fixtures	0	0	11,945	0	11,945	0	0	0	0	0
312214 Laboratory and Research Equipment	0	0	78,754	0	78,754	0	0	0	0	0
Total Cost of Output 72	0	0	90,699	0	90,699	0	0	64,395	0	64,395

Total Cost of Class of Output Capital Purchases	0	0	90,699	0	90,699	0	0	64,395	0	64,395
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Total cost of District and Urban Administration	0	14,786	90,699	0	105,486	0	50,654	64,395	0	115,050
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Total cost of Administration	0	14,786	90,699	0	105,486	0	50,654	64,395	0	115,050
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SubCounty/Town Council/Division: Lokung

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			

Vote:585 Lamwo District

FY 2021/22

Recurrent Revenues	13,633	0	47,382
District Unconditional Grant (Non-Wage)	13,633	0	13,822
Locally Raised Revenues	0	0	33,560
Development Revenues	83,243	0	58,677
District Discretionary Development Equalization Grant	83,243	0	58,677
Total Revenue Shares	96,877	0	106,059
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,633	0	47,382
Development Expenditure			
Domestic Development	83,243	0	58,677
External Financing	0	0	0
Total Expenditure	96,877	0	106,059

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	4,779	0	0	4,779	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
224006 Agricultural Supplies	0	0	0	0	0	0	13,822	0	0	13,822
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Output 04	0	8,779	0	0	8,779	0	34,822	0	0	34,822
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 06	0	2,000	0	0	2,000	0	0	0	0	0
138111 Records Management Services										
227004 Fuel, Lubricants and Oils	0	1,665	0	0	1,665	0	0	0	0	0
Total Cost of Output 11	0	1,665	0	0	1,665	0	0	0	0	0
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,189	0	0	1,189	0	560	0	0	560

Vote:585 Lamwo District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	1,189	0	0	1,189	0	12,560	0	0	12,560
Total Cost of Class of Output Higher LG Services	0	13,633	0	0	13,633	0	47,382	0	0	47,382
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										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	58,677	0	58,677
Total Cost of Output 51	0	0	0	0	0	0	0	58,677	0	58,677
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	58,677	0	58,677
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	71,913	0	71,913	0	0	0	0	0
312104 Other Structures	0	0	11,330	0	11,330	0	0	0	0	0
Total Cost of Output 72	0	0	83,243	0	83,243	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,243	0	83,243	0	0	0	0	0
Total cost of District and Urban Administration	0	13,633	83,243	0	96,877	0	47,382	58,677	0	106,059
Total cost of Administration	0	13,633	83,243	0	96,877	0	47,382	58,677	0	106,059

SubCounty/Town Council/Division: Palabek Gem

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,769	0	50,457
District Unconditional Grant (Non-Wage)	12,769	0	12,897
Locally Raised Revenues	0	0	37,560
Development Revenues	77,652	0	54,518
District Discretionary Development Equalization Grant	77,652	0	54,518
Total Revenue Shares	90,420	0	104,976
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,769	0	50,457

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FY 2021/22

Development Expenditure			
Domestic Development	77,652	0	54,518
External Financing	0	0	0
Total Expenditure	90,420	0	104,976

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	1,448	0	0	1,448	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	3,648	0	0	3,648	0	20,000	0	0	20,000
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
138106 Office Support services										
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	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	2,897	0	0	2,897
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,103	0	0	2,103
Total Cost of Output 06	0	2,000	0	0	2,000	0	17,000	0	0	17,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,457	0	0	2,457
227004 Fuel, Lubricants and Oils	0	2,101	0	0	2,101	0	0	0	0	0
Total Cost of Output 13	0	2,101	0	0	2,101	0	13,457	0	0	13,457
Total Cost of Class of Output Higher LG Services	0	11,749	0	0	11,749	0	50,457	0	0	50,457

Vote:585 Lamwo District

FY 2021/22

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Output 51	0	1,020	0	0	1,020	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	1,020	0	0	1,020	0	0	0	0	0
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	10,626	0	10,626	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	54,518	0	54,518
312104 Other Structures	0	0	67,026	0	67,026	0	0	0	0	0
Total Cost of Output 72	0	0	77,652	0	77,652	0	0	54,518	0	54,518
Total Cost of Class of Output Capital Purchases	0	0	77,652	0	77,652	0	0	54,518	0	54,518
Total cost of District and Urban Administration	0	12,769	77,652	0	90,420	0	50,457	54,518	0	104,976
Total cost of Administration	0	12,769	77,652	0	90,420	0	50,457	54,518	0	104,976

SubCounty/Town Council/Division: Palabek Kal

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,365	0	56,553
District Unconditional Grant (Non-Wage)	12,365	0	12,493
Locally Raised Revenues	0	0	44,060
Development Revenues	75,042	0	52,699
District Discretionary Development Equalization Grant	75,042	0	52,699
Total Revenue Shares	87,407	0	109,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,365	0	56,553
Development Expenditure			
Domestic Development	75,042	0	52,699

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FY 2021/22

External Financing	0	0	0
Total Expenditure	87,407	0	109,251

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	8,864	0	0	8,864	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	1,751	0	0	1,751	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
227001 Travel inland	0	1,751	0	0	1,751	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 04	0	12,365	0	0	12,365	0	20,000	0	0	20,000

138106 Office Support services

213001 Medical expenses (To employees)	0	0	0	0	0	0	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	13,000	0	0	13,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,553	0	0	2,553
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 13	0	0	0	0	0	0	23,553	0	0	23,553

Total Cost of Class of Output Higher LG Services

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	52,699	0	52,699
312104 Other Structures	0	0	10,296	0	10,296	0	0	0	0	0

Vote:585 Lamwo District

FY 2021/22

312214 Laboratory and Research Equipment	0	0	64,746	0	64,746	0	0	0	0	0
Total Cost of Output 72	0	0	75,042	0	75,042	0	0	52,699	0	52,699
Total Cost of Class of Output Capital Purchases	0	0	75,042	0	75,042	0	0	52,699	0	52,699
Total cost of District and Urban Administration	0	12,365	75,042	0	87,407	0	56,553	52,699	0	109,251
Total cost of Administration	0	12,365	75,042	0	87,407	0	56,553	52,699	0	109,251

SubCounty/Town Council/Division: Padibe West

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,097	0	32,781
District Unconditional Grant (Non-Wage)	11,097	0	11,221
Locally Raised Revenues	0	0	21,560
Development Revenues	66,841	0	46,980
District Discretionary Development Equalization Grant	66,841	0	46,980
Total Revenue Shares	77,938	0	79,761
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,097	0	32,781
Development Expenditure			
Domestic Development	66,841	0	46,980
External Financing	0	0	0
Total Expenditure	77,938	0	79,761

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	3,089	0	0	3,089	0	2,500	0	0	2,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000

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FY 2021/22

221009 Welfare and Entertainment	0	4,008	0	0	4,008	0	4,000	0	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	7,097	0	0	7,097	0	15,000	0	0	15,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,221	0	0	11,221
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Output 13	0	0	0	0	0	0	17,781	0	0	17,781
Total Cost of Class of Output Higher LG Services	0	7,097	0	0	7,097	0	32,781	0	0	32,781

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

263204 Transfers to other govt. units (Capital)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 51	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,000	0	0	4,000	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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,262	0	9,262	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	46,980	0	46,980
312214 Laboratory and Research Equipment	0	0	57,579	0	57,579	0	0	0	0	0
Total Cost of Output 72	0	0	66,841	0	66,841	0	0	46,980	0	46,980
Total Cost of Class of Output Capital Purchases	0	0	66,841	0	66,841	0	0	46,980	0	46,980
Total cost of District and Urban Administration	0	11,097	66,841	0	77,938	0	32,781	46,980	0	79,761
Total cost of Administration	0	11,097	66,841	0	77,938	0	32,781	46,980	0	79,761

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,751	0	42,934
District Unconditional Grant (Non-Wage)	10,751	0	10,874
Locally Raised Revenues	0	0	32,060

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<i>Development Revenues</i>	64,604	0	45,421
District Discretionary Development Equalization Grant	64,604	0	45,421
Total Revenue Shares	75,355	0	88,355
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,751	0	42,934
<i>Development Expenditure</i>			
Domestic Development	64,604	0	45,421
External Financing	0	0	0
Total Expenditure	75,355	0	88,355

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,008	0	0	4,008	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	4,008	0	0	4,008	0	20,000	0	0	20,000
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	750	0	0	750
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,874	0	0	3,874
Total Cost of Output 06	0	2,000	0	0	2,000	0	9,374	0	0	9,374
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,060	0	0	3,060

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227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 13	0	2,000	0	0	2,000	0	13,560	0	0	13,560
Total Cost of Class of Output Higher LG Services	0	8,008	0	0	8,008	0	42,934	0	0	42,934
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,743	0	0	2,743	0	0	0	0	0
Total Cost of Output 51	0	2,743	0	0	2,743	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,743	0	0	2,743	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,421	0	5,421
312104 Other Structures	0	0	55,624	0	55,624	0	0	0	0	0
312203 Furniture & Fixtures	0	0	8,980	0	8,980	0	0	6,000	0	6,000
312301 Cultivated Assets	0	0	0	0	0	0	0	32,000	0	32,000
Total Cost of Output 72	0	0	64,604	0	64,604	0	0	45,421	0	45,421
Total Cost of Class of Output Capital Purchases	0	0	64,604	0	64,604	0	0	45,421	0	45,421
Total cost of District and Urban Administration	0	10,751	64,604	0	75,355	0	42,934	45,421	0	88,355
Total cost of Administration	0	10,751	64,604	0	75,355	0	42,934	45,421	0	88,355

SubCounty/Town Council/Division: Paloga

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,080	0	34,358
District Unconditional Grant (Non-Wage)	9,080	0	9,198
Locally Raised Revenues	0	0	25,160
Development Revenues	53,793	0	37,883
District Discretionary Development Equalization Grant	53,793	0	37,883
Total Revenue Shares	62,873	0	72,240

Vote:585 Lamwo District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,080	0	34,358
<i>Development Expenditure</i>			
Domestic Development	53,793	0	37,883
External Financing	0	0	0
Total Expenditure	62,873	0	72,240

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	9,198	0	0	9,198
221009 Welfare and Entertainment	0	1,871	0	0	1,871	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	180	0	0	180	0	2,000	0	0	2,000
227001 Travel inland	0	6,029	0	0	6,029	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	9,080	0	0	9,080	0	19,198	0	0	19,198

138106 Office Support services

221009 Welfare and Entertainment	0	0	0	0	0	0	1,198	0	0	1,198
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 06	0	0	0	0	0	0	11,798	0	0	11,798

138113 Procurement Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,362	0	0	3,362
Total Cost of Output 13	0	0	0	0	0	0	3,362	0	0	3,362
Total Cost of Class of Output Higher LG Services	0	9,080	0	0	9,080	0	34,358	0	0	34,358

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	0	0	0	0	0	3,788	0	3,788
312101 Non-Residential Buildings	0	0	7,291	0	7,291	0	0	20,000	0	20,000

Vote:585 Lamwo District

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312104 Other Structures	0	0	46,502	0	46,502	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	14,094	0	14,094
Total Cost of Output 72	0	0	53,793	0	53,793	0	0	37,883	0	37,883
Total Cost of Class of Output Capital Purchases	0	0	53,793	0	53,793	0	0	37,883	0	37,883
Total cost of District and Urban Administration	0	9,080	53,793	0	62,873	0	34,358	37,883	0	72,240
Total cost of Administration	0	9,080	53,793	0	62,873	0	34,358	37,883	0	72,240

SubCounty/Town Council/Division: Padibe Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	113,521	84,517	70,563
Locally Raised Revenues	0	0	32,000
Urban Unconditional Grant (Non-Wage)	38,521	28,267	38,563
Urban Unconditional Grant (Wage)	75,000	56,250	0
Development Revenues	20,025	24,273	19,667
Urban Discretionary Development Equalization Grant	20,025	24,273	19,667
Total Revenue Shares	133,546	108,790	90,230
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	75,000	56,250	0
Non Wage	38,521	28,267	70,563
Development Expenditure			
Domestic Development	20,025	24,273	19,667
External Financing	0	0	0
Total Expenditure	133,546	108,790	90,230

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	75,000	0	0	0	75,000	0	0	0	0	0

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FY 2021/22

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	75,000	2,000	0	0	77,000	0	20,000	0	0	20,000

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,563	0	0	3,563
221012 Small Office Equipment	0	0	0	0	0	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	16,563	0	0	16,563

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	34,123	0	0	34,123	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	398	0	0	398	0	5,000	0	0	5,000
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 13	0	34,521	0	0	34,521	0	34,000	0	0	34,000

Total Cost of Class of Output Higher LG Services	75,000	36,521	0	0	111,521	0	70,563	0	0	70,563
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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

263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	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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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,967	0	1,967
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,700	0	12,700
312104 Other Structures	0	0	20,025	0	20,025	0	0	0	0	0
Total Cost of Output 72	0	0	20,025	0	20,025	0	0	19,667	0	19,667

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Total Cost of Class of Output Capital Purchases	0	0	20,025	0	20,025	0	0	19,667	0	19,667
Total cost of District and Urban Administration	75,000	38,521	20,025	0	133,546	0	70,563	19,667	0	90,230
Total cost of Administration	75,000	38,521	20,025	0	133,546	0	70,563	19,667	0	90,230

SubCounty/Town Council/Division: Palabek Ogili

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,310	0	59,351
District Unconditional Grant (Non-Wage)	9,310	0	9,371
Locally Raised Revenues	0	0	49,980
Development Revenues	55,284	0	38,662
District Discretionary Development Equalization Grant	55,284	0	38,662
Total Revenue Shares	64,594	0	98,013
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,310	0	59,351
Development Expenditure			
Domestic Development	55,284	0	38,662
External Financing	0	0	0
Total Expenditure	64,594	0	98,013

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,799	0	0	1,799	0	5,000	0	0	5,000
227001 Travel inland	0	7,511	0	0	7,511	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	9,310	0	0	9,310	0	20,000	0	0	20,000
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	0	0	0	0	0	15,000	0	0	15,000
138113 Procurement Services										
221001 Advertising and Public Relations	0	0	0	0	0	0	371	0	0	371
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,980	0	0	2,980
Total Cost of Output 13	0	0	0	0	0	0	24,351	0	0	24,351
Total Cost of Class of Output Higher LG Services	0	9,310	0	0	9,310	0	59,351	0	0	59,351
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	7,805	0	7,805	0	0	38,662	0	38,662
312104 Other Structures	0	0	47,479	0	47,479	0	0	0	0	0
Total Cost of Output 72	0	0	55,284	0	55,284	0	0	38,662	0	38,662
Total Cost of Class of Output Capital Purchases	0	0	55,284	0	55,284	0	0	38,662	0	38,662
Total cost of District and Urban Administration	0	9,310	55,284	0	64,594	0	59,351	38,662	0	98,013
Total cost of Administration	0	9,310	55,284	0	64,594	0	59,351	38,662	0	98,013

SubCounty/Town Council/Division: Padibe East

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,137	0	32,855
District Unconditional Grant (Non-Wage)	9,137	0	9,255
Locally Raised Revenues	0	0	23,600
Development Revenues	54,166	0	38,142

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District Discretionary Development Equalization Grant	54,166	0	38,142
Total Revenue Shares	63,303	0	70,998
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,137	0	32,855
<i>Development Expenditure</i>			
Domestic Development	54,166	0	38,142
External Financing	0	0	0
Total Expenditure	63,303	0	70,998

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,020	0	0	2,020	0	10,000	0	0	10,000
227001 Travel inland	0	3,952	0	0	3,952	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	0	5,972	0	0	5,972	0	20,000	0	0	20,000
138113 Procurement Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,255	0	0	1,255
221011 Printing, Stationery, Photocopying and Binding	0	1,165	0	0	1,165	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,600	0	0	2,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of Output 13	0	1,165	0	0	1,165	0	12,855	0	0	12,855
Total Cost of Class of Output Higher LG Services	0	7,137	0	0	7,137	0	32,855	0	0	32,855
02 Lower Local Services										
138151 Lower Local Government Administration										
263104 Transfers to other govt. units (Current)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 51	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,814	0	3,814
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,164	0	17,164
312104 Other Structures	0	0	46,828	0	46,828	0	0	17,164	0	17,164
312203 Furniture & Fixtures	0	0	7,338	0	7,338	0	0	0	0	0
Total Cost of Output 72	0	0	54,166	0	54,166	0	0	38,142	0	38,142
Total Cost of Class of Output Capital Purchases	0	0	54,166	0	54,166	0	0	38,142	0	38,142
Total cost of District and Urban Administration	0	9,137	54,166	0	63,303	0	32,855	38,142	0	70,998
Total cost of Administration	0	9,137	54,166	0	63,303	0	32,855	38,142	0	70,998

SubCounty/Town Council/Division: Lamwo Town Council

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	83,362	64,566	61,322
Locally Raised Revenues	0	0	28,000
Urban Unconditional Grant (Non-Wage)	33,181	24,886	33,322
Urban Unconditional Grant (Wage)	50,181	39,680	0
Development Revenues	16,993	12,744	16,746
Urban Discretionary Development Equalization Grant	16,993	12,744	16,746
Total Revenue Shares	100,355	77,310	78,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,181	39,680	0
Non Wage	33,181	24,886	61,322
Development Expenditure			
Domestic Development	16,993	12,744	16,746
External Financing	0	0	0
Total Expenditure	100,355	77,310	78,068

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:585 Lamwo District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
211101 General Staff Salaries	50,181	0	0	0	50,181	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 04	50,181	5,000	0	0	55,181	0	30,000	0	0	30,000
138105 Public Information Dissemination										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,056	0	0	3,056
221011 Printing, Stationery, Photocopying and Binding	0	1,867	0	0	1,867	0	3,266	0	0	3,266
Total Cost of Output 05	0	1,867	0	0	1,867	0	6,322	0	0	6,322
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	10,000	0	0	10,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	14,314	0	0	14,314	0	0	0	0	0
221003 Staff Training	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,734	0	0	2,734
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	7,266	0	0	7,266
Total Cost of Output 13	0	19,314	0	0	19,314	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	50,181	28,181	0	0	78,362	0	61,322	0	0	61,322
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										
263104 Transfers to other govt. units (Current)	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 51	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,000	0	0	5,000	0	0	0	0	0

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FY 2021/22

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	1,631	0	1,631	0	0	0	0	0
312101 Non-Residential Buildings	0	0	9,000	0	9,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	7,746	0	7,746
312203 Furniture & Fixtures	0	0	600	0	600	0	0	0	0	0
312211 Office Equipment	0	0	0	0	0	0	0	4,000	0	4,000
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
312301 Cultivated Assets	0	0	5,761	0	5,761	0	0	0	0	0
Total Cost of Output 72	0	0	16,993	0	16,993	0	0	16,746	0	16,746
Total Cost of Class of Output Capital Purchases	0	0	16,993	0	16,993	0	0	16,746	0	16,746
Total cost of District and Urban Administration	50,181	33,181	16,993	0	100,355	0	61,322	16,746	0	78,068
Total cost of Administration	50,181	33,181	16,993	0	100,355	0	61,322	16,746	0	78,068