

VOTE: 879 Lamwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		657,100
o/w Higher Local Government		316,000
o/w Lower Local Government		341,100
Discretionary Government Transfers		5,169,946
o/w Higher Local Government		4,725,778
o/w Lower Local Government		444,168
Conditional Government Transfers		16,906,098
o/w Higher Local Government		16,906,098
o/w Lower Local Government		0
Other Government Transfers		9,235,711
o/w Higher Local Government		9,235,711
o/w Lower Local Government		0
External Financing		3,804,141
o/w Higher Local Government		3,804,141
o/w Lower Local Government		0
Grand Total		35,772,996
	o/w Higher Local Government	34,987,728
	o/w Lower Local Government	785,268

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		657,100
Agency Fees		65,000
Animal and Crop Husbandry related Levies		30,000
Business licenses		43,000
Land Fees		7,600
Liquor licenses		4,000
Local Services Tax-Payable By Individuals		165,000
Market /Gate Charges		32,500
Miscellaneous receipts/income		210,000
Other fees e.g. street parking fees		3,000
Property related Duties/Fees		15,000
Registration fees for Documents and Businesses		7,000
Sale of (Produced) Government Properties/Assets		70,000
Sale of non-produced Government Properties/assets		5,000
Discretionary Government Transfers		5,169,946
District Discretionary Equalisation Development Grant		1,778,351
District Unconditional Grant Non-Wage		726,919
District Unconditional Grant Wage		2,325,102
Urban Discretionary Equalisation Development Grant		36,106
Urban Unconditional Grant Wage		204,200
Urban Unconditional Non-Wage		99,268
Conditional Government Transfers		16,906,098
Programme Conditional Grant - Development		2,838,726
Programme Conditional Grant - Wage Recurrent		10,693,610
Sector Conditional Grant (Non-Wage)		3,358,947
Transitional Conditional Grant - Development		14,815
Other Government Transfers		9,235,711
Development Response to Displacement Impacts Project (DRDIP)		5,395,826
Northern Uganda Social Action Fund (NUSAF)		1,000,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)		100,000
Results Based Financing (RBF)		1,304,028
Support to PLE (UNEB)		20,000
Uganda Road Fund (URF)		1,295,858
Uganda Women Entrepreneurship Program(UWEP)		20,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Youth Livelihood Programme (YLP)	100,000
External Financing	3,804,141
Global Alliance for Vaccines and Immunization (GAVI)	318,500
Global Fund for HIV, TB & Malaria	67,284
United Nations Capital Development Fund (UNCDF)	113,336
United Nations Children Fund (UNICEF)	374,210
United Nations High Commission for Refugees (UNHCR)	234,282
United Nations Population Fund (UNPF)	465,449
United States Agency for International Development (USAID)	1,851,080
World Health Organisation (WHO)	380,000
Total Revenues Shares	35,772,996

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	603,192	1,000	100,000	0	704,192
o/w: Wage:	337,750	0	0	0	337,750
Non-Wage Recurrent:	167,810	1,000	100,000	0	268,810
Development:	97,632	0	0	0	97,632
SUSTAINABLE PETROLEUM DEVELOPMENT	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
TOURISM DEVELOPMENT	2,200	200	0	0	2,400
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,200	200	0	0	2,400
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	867,006	19,000	0	0	1,153,494
o/w: Wage:	130,533	0	0	0	130,533
Non-Wage Recurrent:	123,750	19,000	0	0	142,750
Development:	612,723	0	0	267,488	880,211
PRIVATE SECTOR DEVELOPMENT	61,301	3,800	0	0	65,101
o/w: Wage:	43,548	0	0	0	43,548
Non-Wage Recurrent:	17,753	3,800	0	0	21,553
Development:	0	0	0	0	0
SUSTAINABLE ENERGY DEVELOPMENT	3,000	0	0	0	3,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	0	0	0	3,000
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	2,067,911	1,000	1,295,857	0	4,036,698
o/w: Wage:	108,867	0	0	0	108,867
Non-Wage Recurrent:	2,200	1,000	1,295,857	0	1,299,057
Development:	1,956,844	0	0	671,930	2,628,774
DIGITAL TRANSFORMATION	86,049	0	0	0	86,049
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	86,049	0	0	0	86,049
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	13,659,548	7,600	2,050,548	0	18,343,906
o/w: Wage:	10,415,123	0	0	0	10,415,123
Non-Wage Recurrent:	1,799,841	7,600	2,050,548	0	3,857,989
Development:	1,444,584	0	0	2,626,211	4,070,795
PUBLIC SECTOR TRANSFORMATION	2,928,037	67,100	5,789,306	0	8,892,544
o/w: Wage:	1,632,999	0	0	0	1,632,999
Non-Wage Recurrent:	1,227,528	67,100	0	0	1,294,628
Development:	67,511	0	5,789,306	108,101	5,964,917
COMMUNITY MOBILIZATION AND MINDSET CHANGE	157,588	1,200	0	0	158,788
o/w: Wage:	130,983	0	0	0	130,983
Non-Wage Recurrent:	26,605	1,200	0	0	27,805
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	942,867	490,200	0	0	1,433,067
o/w: Wage:	156,268	0	0	0	156,268
Non-Wage Recurrent:	609,597	490,200	0	0	1,099,797
Development:	177,002	0	0	0	177,002
DEVELOPMENT PLAN IMPLEMENTATION	692,345	66,000	0	0	888,756
o/w: Wage:	266,842	0	0	0	266,842
Non-Wage Recurrent:	113,800	66,000	0	0	179,800
Development:	311,703	0	0	130,411	442,114
Grand Total	22,076,044	657,100	9,235,711	0	35,772,996
Grand Total Wage	13,222,913	0	0	0	13,222,913
Grand Total Non-Wage Recurrent	4,185,134	657,100	3,446,405	0	8,288,639
Grand Total Development	4,667,998	0	5,789,306	3,804,141	14,261,444

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	9,677,812
o/w Higher Local Government	8,892,544
o/w Lower Local Government	785,268
Finance	350,627
o/w Higher Local Government	350,627
o/w Lower Local Government	0
Statutory bodies	638,399
o/w Higher Local Government	638,399
o/w Lower Local Government	0
Production and Marketing	1,085,066
o/w Higher Local Government	1,085,066
o/w Lower Local Government	0
Health	6,869,927
o/w Higher Local Government	6,869,927
o/w Lower Local Government	0
Education	10,426,737
o/w Higher Local Government	10,426,737
o/w Lower Local Government	0
Roads and Engineering	4,036,698
o/w Higher Local Government	4,036,698
o/w Lower Local Government	0
Water	968,093
o/w Higher Local Government	968,093
o/w Lower Local Government	0
Natural Resources	188,401
o/w Higher Local Government	188,401
o/w Lower Local Government	0
Community Based Services	1,211,031
o/w Higher Local Government	1,211,031
o/w Lower Local Government	0
Planning	183,203
o/w Higher Local Government	183,203
o/w Lower Local Government	0
Internal Audit	69,501
o/w Higher Local Government	69,501

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	67,501
o/w Higher Local Government	67,501
o/w Lower Local Government	0
Grand Total	35,772,996
o/w Higher Local Government	34,987,728
o/w: Wage:	13,222,913
Non-Wage Recurrent:	7,680,373
Domestic Devt:	10,280,302
External Financing:	3,804,141
o/w Lower Local Government	785,268
o/w: Wage:	0
Non-Wage Recurrent:	608,266
Domestic Devt:	177,002
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
<i>Recurrent Revenues</i>	3,535,893
Urban Unconditional Grant Wage	204,200
District Unconditional Grant Non-Wage	75,839
District Unconditional Grant Wage	1,428,798
Locally Raised Revenues	67,100
Multi-Sectoral Transfers to LLGs_NonWage	608,266
Sector Conditional Grant (Non-Wage)	1,151,689
<i>Development Revenues</i>	6,141,919
District Discretionary Equalisation Development Grant	67,511
External Financing	108,101
Other Transfers from Central Government	5,789,306
Multi-Sectoral Transfers to LLGs_Gou	177,002
Total Revenues Shares	9,677,812
B: Breakdown of Sub-SubProgramme Expenditures	
<i>Recurrent Expenditure</i>	
Wage	1,632,999
Non Wage	1,902,894
<i>Development Expenditure</i>	
Domestic Development	6,033,818
External Financing	108,101
Total Expenditure	9,677,812

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	20,985	20,985
Total for LCIII: Padibe Town Council						9,680
LCII: Kamama	Lamwo District	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing			9,680
Total for LCIII: Lamwo Town Council						11,305
LCII: Ogwech	Lamwo	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing			11,305
221002 Workshops, Meetings and Seminars		0	0	0	19,812	19,812
Total for LCIII: Padibe Town Council						19,812
LCII: Gang dyang		Workshops, Meetings, Seminars - Allowances	Source: External Financing			19,812
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,340	8,340
Total for LCIII: Lamwo Town Council						8,340
LCII: Ogwech		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing			8,340
221012 Small Office Equipment		0	0	0	2,287	2,287
Total for LCIII: Lamwo Town Council						2,287
LCII: Ogwech		Office Equipment and Supplies - Assorted Equipment	Source: External Financing			2,287
222001 Information and Communication Technology Services.		0	0	0	4,000	4,000
Total for LCIII: Padibe Town Council						4,000
LCII: Kamama	Lamwo	Telecommunication Services - Telecommunication Expenses	Source: External Financing			4,000
227001 Travel inland		0	0	0	30,836	30,836
Total for LCIII: Lamwo Town Council						30,836
LCII: Ogwech	Lamwo District	Travel Inland - Allowances	Source: External Financing			30,836
227004 Fuel, Lubricants and Oils		0	0	0	21,841	21,841
Total for LCIII: Lamwo Town Council						21,841
LCII: Ogwech		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			21,841
Total Cost of Compliance and Enforcement Services		0	0	0	108,101	108,101
Total Cost of Strengthening Accountability		0	0	0	108,101	108,101

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SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

221011 Printing, Stationery, Photocopying and Binding	0	3,867	0	0	3,867
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,867	0	0	5,867

Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	0	5,789,306	0	5,789,306
Total for LCIII: Padibe Town Council	County: Lamwo				5,709,306
LCII: Atwol	Lamwo District	Transfer to DRDIP Community Groups	Source: Other Transfers from Central Government		4,909,306
LCII: Gang dyang	Lamwo District	Transfer to NUSAF Groups	Source: Other Transfers from Central Government		800,000
Total for LCIII: Lamwo Town Council	County: Lamwo				80,000
LCII: Ogwech	Lamwo District	Transfer to YLP Community Groups	Source: Other Transfers from Central Government		80,000
Total Cost of Capacity Strengthening	0	0	5,789,306	0	5,789,306

Budget Output 390014 Development and Operationalion of Human Resource System

211101 General Staff Salaries	1,632,999	0	0	0	1,632,999
Total Cost of Development and Operationalion of Human Resource System	1,632,999	0	0	0	1,632,999

Budget Output 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	8,435	0	16,835
Total for LCIII: Lamwo Town Council	County: Lamwo				8,435
LCII: Ogwech		Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant		8,435
221008 Information and Communication Technology Supplies.	0	27,000	0	0	27,000
221009 Welfare and Entertainment	0	1,028	0	0	1,028
221012 Small Office Equipment	0	602	0	0	602
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	10,972	0	0	10,972
227004 Fuel, Lubricants and Oils	0	25,100	0	0	25,100
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000

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273104 Pension	0	237,307	0	0	237,307
273105 Gratuity	0	230,055	0	0	230,055
352880 Salary Arrears Budgeting	0	505,315	0	0	505,315
352881 Pension and Gratuity Arrears Budgeting	0	179,011	0	0	179,011
Total Cost of Public Service Performance management	0	1,259,791	8,435	0	1,268,226
Budget Output 390018 Statutory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,970	0	0	28,970
312121 Non-Residential Buildings - Acquisition	0	0	59,076	0	59,076
Total for LCIII: Lamwo Town Council	County: Lamwo				59,076
LCII: Ogwech	Lamwo District HQ	Non Residential Buildings Contractor	Source: District Discretionary Equalisation Development Grant		59,076
Total Cost of Statutory Services	0	28,970	59,076	0	88,046
Total Cost of Human Resource Management	1,632,999	1,294,628	5,856,816	0	8,784,443
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,632,999	1,294,628	5,856,816	108,101	8,892,544
Total Cost of Administration and Management	1,632,999	1,294,628	5,856,816	108,101	8,892,544
Total Cost of Administration	1,632,999	1,294,628	5,856,816	108,101	8,892,544

Subcounty / Town Council / Division: 237347 Agoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	50,208	19,667	0	69,875
Total Cost of Facilities Management	0	50,208	19,667	0	69,875
Total Cost of Institutional Coordination	0	50,208	19,667	0	69,875
Total Cost of GOVERNANCE AND SECURITY	0	50,208	19,667	0	69,875
Total Cost of Administration and Management	0	50,208	19,667	0	69,875
Total Cost of 237347 Agoro Subcounty	0	50,208	19,667	0	69,875

Subcounty / Town Council / Division: 237348 Lokung Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	33,747	16,826	0	50,573
Total Cost of Facilities Management	0	33,747	16,826	0	50,573
Total Cost of Institutional Coordination	0	33,747	16,826	0	50,573
Total Cost of GOVERNANCE AND SECURITY	0	33,747	16,826	0	50,573
Total Cost of Administration and Management	0	33,747	16,826	0	50,573
Total Cost of 237348 Lokung Subcounty	0	33,747	16,826	0	50,573

Subcounty / Town Council / Division: 237349 Palabek-Gem Subcounty

Service Area 10 Administration and Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	37,031	19,802	0	56,834
Total Cost of Facilities Management	0	37,031	19,802	0	56,834
Total Cost of Institutional Coordination	0	37,031	19,802	0	56,834
Total Cost of GOVERNANCE AND SECURITY	0	37,031	19,802	0	56,834
Total Cost of Administration and Management	0	37,031	19,802	0	56,834
Total Cost of 237349 Palabek-Gem Subcounty	0	37,031	19,802	0	56,834

Subcounty / Town Council / Division: 237350 Palabek Kal Subcounty

Service Area 10 Administration and Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	26,617	10,466	0	37,084
Total Cost of Facilities Management	0	26,617	10,466	0	37,084
Total Cost of Institutional Coordination	0	26,617	10,466	0	37,084
Total Cost of GOVERNANCE AND SECURITY	0	26,617	10,466	0	37,084
Total Cost of Administration and Management	0	26,617	10,466	0	37,084

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Total Cost of 237350 Palabek Kal Subcounty	0	26,617	10,466	0	37,084
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Subcounty / Town Council / Division: 237351 Padibe West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	20,348	9,790	0	30,138
Total Cost of Facilities Management	0	20,348	9,790	0	30,138
Total Cost of Institutional Coordination	0	20,348	9,790	0	30,138
Total Cost of GOVERNANCE AND SECURITY	0	20,348	9,790	0	30,138
Total Cost of Administration and Management	0	20,348	9,790	0	30,138
Total Cost of 237351 Padibe West Subcounty	0	20,348	9,790	0	30,138

Subcounty / Town Council / Division: 237352 Madi Opei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	22,317	13,984	0	36,301
Total Cost of Facilities Management	0	22,317	13,984	0	36,301
Total Cost of Institutional Coordination	0	22,317	13,984	0	36,301
Total Cost of GOVERNANCE AND SECURITY	0	22,317	13,984	0	36,301
Total Cost of Administration and Management	0	22,317	13,984	0	36,301
Total Cost of 237352 Madi Opei Subcounty	0	22,317	13,984	0	36,301

Subcounty / Town Council / Division: 237353 Paloga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					

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263402 Transfer to Other Government Units	0	26,320	15,879	0	42,199
Total Cost of Facilities Management	0	26,320	15,879	0	42,199
Total Cost of Institutional Coordination	0	26,320	15,879	0	42,199
Total Cost of GOVERNANCE AND SECURITY	0	26,320	15,879	0	42,199
Total Cost of Administration and Management	0	26,320	15,879	0	42,199
Total Cost of 237353 Paloga Subcounty	0	26,320	15,879	0	42,199

Subcounty / Town Council / Division: 237354 Padibe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	57,573	17,410	0	74,983
Total Cost of Facilities Management	0	57,573	17,410	0	74,983
Total Cost of Institutional Coordination	0	57,573	17,410	0	74,983
Total Cost of GOVERNANCE AND SECURITY	0	57,573	17,410	0	74,983
Total Cost of Administration and Management	0	57,573	17,410	0	74,983
Total Cost of 237354 Padibe Town Council	0	57,573	17,410	0	74,983

Subcounty / Town Council / Division: 237355 Palabek- Ogili Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	39,539	9,113	0	48,653
Total Cost of Facilities Management	0	39,539	9,113	0	48,653
Total Cost of Institutional Coordination	0	39,539	9,113	0	48,653
Total Cost of GOVERNANCE AND SECURITY	0	39,539	9,113	0	48,653
Total Cost of Administration and Management	0	39,539	9,113	0	48,653
Total Cost of 237355 Palabek- Ogili Subcounty	0	39,539	9,113	0	48,653

Subcounty / Town Council / Division: 237356 Padibe East Subcounty

Service Area 10 Administration and Management

VOTE: 879 Lamwo District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,510	11,278	0	32,789
Total Cost of Facilities Management	0	21,510	11,278	0	32,789
Total Cost of Institutional Coordination	0	21,510	11,278	0	32,789
Total Cost of GOVERNANCE AND SECURITY	0	21,510	11,278	0	32,789
Total Cost of Administration and Management	0	21,510	11,278	0	32,789
Total Cost of 237356 Padibe East Subcounty	0	21,510	11,278	0	32,789

Subcounty / Town Council / Division: 237357 Lamwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	49,437	14,544	0	63,981
Total Cost of Facilities Management	0	49,437	14,544	0	63,981
Total Cost of Institutional Coordination	0	49,437	14,544	0	63,981
Total Cost of GOVERNANCE AND SECURITY	0	49,437	14,544	0	63,981
Total Cost of Administration and Management	0	49,437	14,544	0	63,981
Total Cost of 237357 Lamwo Town Council	0	49,437	14,544	0	63,981

Subcounty / Town Council / Division: 273580 Madi Opei Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	35,592	2,076	0	37,668
Total Cost of Facilities Management	0	35,592	2,076	0	37,668
Total Cost of Institutional Coordination	0	35,592	2,076	0	37,668
Total Cost of GOVERNANCE AND SECURITY	0	35,592	2,076	0	37,668

VOTE: 879 Lamwo District

Total Cost of Administration and Management	0	35,592	2,076	0	37,668
Total Cost of 273580 Madi Opei Town Council	0	35,592	2,076	0	37,668

Subcounty / Town Council / Division: 273581 Palabek Kal Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	52,725	2,076	0	54,801
Total Cost of Facilities Management	0	52,725	2,076	0	54,801
Total Cost of Institutional Coordination	0	52,725	2,076	0	54,801
Total Cost of GOVERNANCE AND SECURITY	0	52,725	2,076	0	54,801
Total Cost of Administration and Management	0	52,725	2,076	0	54,801
Total Cost of 273581 Palabek Kal Town Council	0	52,725	2,076	0	54,801

Subcounty / Town Council / Division: 273582 Aceba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,050	2,348	0	23,398
Total Cost of Facilities Management	0	21,050	2,348	0	23,398
Total Cost of Institutional Coordination	0	21,050	2,348	0	23,398
Total Cost of GOVERNANCE AND SECURITY	0	21,050	2,348	0	23,398
Total Cost of Administration and Management	0	21,050	2,348	0	23,398
Total Cost of 273582 Aceba	0	21,050	2,348	0	23,398

Subcounty / Town Council / Division: 273583 Katum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 879 Lamwo District

Budget Output 000003 Facilities Management

263402 Transfer to Other Government Units	0	16,291	2,348	0	18,639
Total Cost of Facilities Management	0	16,291	2,348	0	18,639
Total Cost of Institutional Coordination	0	16,291	2,348	0	18,639
Total Cost of GOVERNANCE AND SECURITY	0	16,291	2,348	0	18,639
Total Cost of Administration and Management	0	16,291	2,348	0	18,639
Total Cost of 273583 Katum	0	16,291	2,348	0	18,639

Subcounty / Town Council / Division: 273584 Lokung East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	24,318	2,348	0	26,666
Total Cost of Facilities Management	0	24,318	2,348	0	26,666
Total Cost of Institutional Coordination	0	24,318	2,348	0	26,666
Total Cost of GOVERNANCE AND SECURITY	0	24,318	2,348	0	26,666
Total Cost of Administration and Management	0	24,318	2,348	0	26,666
Total Cost of 273584 Lokung East	0	24,318	2,348	0	26,666

Subcounty / Town Council / Division: 273585 Palabek Abera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,374	2,348	0	25,722
Total Cost of Facilities Management	0	23,374	2,348	0	25,722
Total Cost of Institutional Coordination	0	23,374	2,348	0	25,722
Total Cost of GOVERNANCE AND SECURITY	0	23,374	2,348	0	25,722
Total Cost of Administration and Management	0	23,374	2,348	0	25,722
Total Cost of 273585 Palabek Abera	0	23,374	2,348	0	25,722

Subcounty / Town Council / Division: 273586 Palabek Nyimur

VOTE: 879 Lamwo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,955	2,348	0	31,304
Total Cost of Facilities Management	0	28,955	2,348	0	31,304
Total Cost of Institutional Coordination	0	28,955	2,348	0	31,304
Total Cost of GOVERNANCE AND SECURITY	0	28,955	2,348	0	31,304
Total Cost of Administration and Management	0	28,955	2,348	0	31,304
Total Cost of 273586 Palabek Nyimur	0	28,955	2,348	0	31,304

Subcounty / Town Council / Division: 273587 Potika

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
263402 Transfer to Other Government Units	0	21,313	2,348	0	23,661
Total Cost of Facilities Management	0	21,313	2,348	0	23,661
Total Cost of Institutional Coordination	0	21,313	2,348	0	23,661
Total Cost of GOVERNANCE AND SECURITY	0	21,313	2,348	0	23,661
Total Cost of Administration and Management	0	21,313	2,348	0	23,661
Total Cost of 273587 Potika	0	21,313	2,348	0	23,661

VOTE: 879 Lamwo District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	233,041
District Unconditional Grant Non-Wage	57,500
District Unconditional Grant Wage	146,541
Locally Raised Revenues	29,000
Development Revenues	117,586
External Financing	117,586
Total Revenues Shares	350,627
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	146,541
Non Wage	86,500
Development Expenditure	
Domestic Development	0
External Financing	117,586
Total Expenditure	350,627

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	146,541	0	0	0	146,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	4,250	4,250
Total for LCIII: Lamwo Town Council	County: Lamwo				4,250
LCII: Ogwech	District Headquarters	Allowances	Source: External Financing		4,250
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	4,250	4,250

VOTE: 879 Lamwo District

221008 Information and Communication Technology Supplies.	0	2,000	0	750	2,750
221009 Welfare and Entertainment	0	3,000	0	10,586	13,586
221010 Special Meals and Drinks	0	0	0	7,750	7,750
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	10,000	18,000
221012 Small Office Equipment	0	1,500	0	1,000	2,500
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	26,000	0	25,000	51,000
227004 Fuel, Lubricants and Oils	0	24,000	0	30,000	54,000
228002 Maintenance-Transport Equipment	0	10,000	0	20,000	30,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	146,541	86,500	0	117,586	350,627
Total Cost of Resource Mobilization and Budgeting	146,541	86,500	0	117,586	350,627
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	146,541	86,500	0	117,586	350,627
Total Cost of Financial Management and Accountability (LG)	146,541	86,500	0	117,586	350,627
Total Cost of Finance	146,541	86,500	0	117,586	350,627

VOTE: 879 Lamwo District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	638,399
District Unconditional Grant Non-Wage	342,431
District Unconditional Grant Wage	156,268
Locally Raised Revenues	139,700
Development Revenues	0
Total Revenues Shares	638,399
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	156,268
Non Wage	482,131
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	638,399

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	156,268	0	0	0	156,268
211105 Ex-Gratia for Political leaders.	0	109,680	0	0	109,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,426	0	0	71,426
211107 Boards, Committees and Council Allowances	0	113,321	0	0	113,321
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000

VOTE: 879 Lamwo District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	18,000	0	0	18,000
221006 Commissions and related charges	0	25,204	0	0	25,204
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	15,000	0	0	15,000
222001 Information and Communication Technology Services.	0	9,880	0	0	9,880
227001 Travel inland	0	30,120	0	0	30,120
227004 Fuel, Lubricants and Oils	0	36,500	0	0	36,500
Total Cost of Capacity Strengthening	156,268	482,131	0	0	638,399
Total Cost of Policy and Legislation Processes	156,268	482,131	0	0	638,399
Total Cost of GOVERNANCE AND SECURITY	156,268	482,131	0	0	638,399
Total Cost of Legislation and Oversight	156,268	482,131	0	0	638,399
Total Cost of Statutory bodies	156,268	482,131	0	0	638,399

VOTE: 879 Lamwo District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	692,609
Programme Conditional Grant - Wage Recurrent	337,750
Programme Conditional Grant - Non Wage Recurrent	252,209
District Unconditional Grant Non-Wage	1,650
Locally Raised Revenues	1,000
Other Transfers from Central Government	100,000
Development Revenues	392,457
Programme Conditional Grant - Development	392,457
Total Revenues Shares	1,085,066
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	337,750
Non Wage	354,859
Development Expenditure	
Domestic Development	392,457
External Financing	0
Total Expenditure	1,085,066

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,316	0	0	16,316
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500

VOTE: 879 Lamwo District

224003 Agricultural Supplies and Services		0	0	26,400	0	26,400
Total for LCIII: Lamwo Town Council			County: Lamwo			43,900
LCII: Ogwech	District HQs	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			43,900
224011 Research Expenses		0	0	16,000	0	16,000
Total for LCIII: Lamwo Town Council			County: Lamwo			16,000
LCII: Ogwech	District HQs	Assorted protective gears	Source: Programme Conditional Grant - Development			16,000
227001 Travel inland		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	16,265	0	0	16,265
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	16,000	0	16,000
Total for LCIII: Lamwo Town Council			County: Lamwo			16,000
LCII: Ogwech	District HQs	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development			16,000
Total Cost of Planning and Budgeting services		0	41,081	58,400	0	99,481
Budget Output 010015 Extension services						
211101 General Staff Salaries		337,750	0	0	0	337,750
Total Cost of Extension services		337,750	0	0	0	337,750
Budget Output 010016 Farmer mobilisation and sensitisation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	56,600	0	0	56,600
221011 Printing, Stationery, Photocopying and Binding		0	2,640	0	0	2,640
221012 Small Office Equipment		0	1,216	0	0	1,216
227004 Fuel, Lubricants and Oils		0	30,800	0	0	30,800
228002 Maintenance-Transport Equipment		0	4,600	0	0	4,600
Total Cost of Farmer mobilisation and sensitisation		0	95,856	0	0	95,856
Total Cost of Institutional Strengthening and Coordination		337,750	136,938	58,400	0	533,088
Total Cost of AGRO-INDUSTRIALIZATION		337,750	136,938	58,400	0	533,088
Total Cost of Agricultural Extension		337,750	136,938	58,400	0	533,088
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					

VOTE: 879 Lamwo District

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,677	0	0	18,677
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224003 Agricultural Supplies and Services	0	0	17,500	0	17,500
Total for LCIII: Lamwo Town Council	County: Lamwo				43,900
LCII: Ogwech	District HQs	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development		43,900
227004 Fuel, Lubricants and Oils	0	12,696	0	0	12,696
228004 Maintenance-Other Fixed Assets	0	0	18,000	0	18,000
Total for LCIII: Lamwo Town Council	County: Lamwo				18,000
LCII: Ogwech	District HQs	Machinery and Equipment - Batteries	Source: Programme Conditional Grant - Development		18,000
244002 Commitment fees	0	0	3,732	0	3,732
Total for LCIII: Madi Opei Subcounty	County: Lamwo				3,732
LCII: Lawiye Oduny	Apiriti	Retention fee	Source: Programme Conditional Grant - Development		3,732
Total Cost of Planning and Budgeting services	0	31,872	39,232	0	71,104
Total Cost of Institutional Strengthening and Coordination	0	31,872	39,232	0	71,104

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	54,000	0	0	54,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Certification Services	0	100,000	0	0	100,000
Total Cost of Agricultural Market Access and Competitiveness	0	100,000	0	0	100,000
Total Cost of AGRO-INDUSTRIALIZATION	0	131,872	39,232	0	171,104

Programme 11 DIGITAL TRANSFORMATION

SubProgramme 02 E-Services

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,908	0	0	46,908
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 879 Lamwo District

221011 Printing, Stationery, Photocopying and Binding	0	6,884	0	0	6,884
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	11,257	0	0	11,257
Total Cost of Parish Development Model Operations	0	86,049	0	0	86,049
Total Cost of E-Services	0	86,049	0	0	86,049
Total Cost of DIGITAL TRANSFORMATION	0	86,049	0	0	86,049
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
225204 Monitoring and Supervision of capital work	0	0	206,378	0	206,378
Total for LCIII: Lamwo Town Council	County: Lamwo				206,378
LCII: Ogwech	District HQs	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development		206,378
312231 Office Equipment - Acquisition	0	0	88,448	0	88,448
Total for LCIII: Lamwo Town Council	County: Lamwo				88,448
LCII: Ogwech	District HQs	Irrigation and Drainage Channels - Construction works	Source: Programme Conditional Grant - Development		88,448
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	294,825	0	294,825
Total Cost of Resource Mobilization and Budgeting	0	0	294,825	0	294,825
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	294,825	0	294,825
Total Cost of Agricultural Production	0	217,921	334,057	0	551,978
Total Cost of Production and Marketing	337,750	354,859	392,457	0	1,085,066

VOTE: 879 Lamwo District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,357,935
Programme Conditional Grant - Wage Recurrent	3,590,475
Programme Conditional Grant - Non Wage Recurrent	451,932
District Unconditional Grant Non-Wage	5,500
Locally Raised Revenues	6,000
Other Transfers from Central Government	1,304,028
Development Revenues	1,511,992
Programme Conditional Grant - Development	186,009
External Financing	1,325,983
Total Revenues Shares	6,869,927
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,590,475
Non Wage	1,767,460
Development Expenditure	
Domestic Development	186,009
External Financing	1,325,983
Total Expenditure	6,869,927

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme 01 Upstream					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Upstream	0	5,000	0	0	5,000
Total Cost of SUSTAINABLE PETROLEUM DEVELOPMENT	0	5,000	0	0	5,000
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 879 Lamwo District

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

313121 Non-Residential Buildings - Improvement	0	0	100,000	0	100,000
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Total for LCIII: Lokung Subcounty	County: Lamwo				100,000
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LCII: Pangira	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			100,000
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Total Cost of Support Services	0	0	100,000	0	100,000
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Budget Output 320022 Immunisation Services

227001 Travel inland	0	0	0	202,050	202,050
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Total for LCIII: Lamwo Town Council	County: Lamwo				202,050
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LCII: Ogwech	Lamwo DLG HQ	Travel Inland - Allowances	Source: External Financing		202,050
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Total Cost of Immunisation Services	0	0	0	202,050	202,050
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Budget Output 320033 Outpatient Services

312121 Non-Residential Buildings - Acquisition	0	0	81,009	0	81,009
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Total Cost of Outpatient Services	0	0	81,009	0	81,009
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Budget Output 320053 Child Health Services

227001 Travel inland	0	0	0	318,500	318,500
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Total for LCIII: Lamwo Town Council	County: Lamwo				318,500
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LCII: Ogwech	Lamwo District	Travel Inland - Allowances	Source: External Financing		318,500
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Total Cost of Child Health Services	0	0	0	318,500	318,500
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Budget Output 320059 Emergency Care Services

227001 Travel inland	0	0	0	380,000	380,000
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Total for LCIII: Padibe Town Council	County: Lamwo				380,000
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LCII: Atwol	Lamwo District HQ	Travel Inland - Allowances	Source: External Financing		380,000
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Total Cost of Emergency Care Services	0	0	0	380,000	380,000
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Budget Output 320069 Malaria Control and Prevention

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	48,000	48,000
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Total for LCIII: Lamwo Town Council	County: Lamwo				48,000
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LCII: Ogwech	Lamwo District HQ	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing		48,000
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221002 Workshops, Meetings and Seminars	0	0	0	6,784	6,784
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Total for LCIII: Lamwo Town Council	County: Lamwo				6,784
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VOTE: 879 Lamwo District

LCII: Ogwech	Lamwo DLG HQ	Workshops, Meetings, Seminars - Allowances	Source: External Financing		6,784
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,500
Total for LCIII: Padibe Town Council		County: Lamwo			3,500
LCII: Atwol	Lamwo District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		3,500
227004 Fuel, Lubricants and Oils		0	0	0	9,000
Total for LCIII: Padibe Town Council		County: Lamwo			9,000
LCII: Atwol	Lamwo District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		9,000
Total Cost of Malaria Control and Prevention		0	0	0	67,284
Budget Output 320076 Reproductive and Infant Health Services					
227001 Travel inland		0	0	0	358,149
Total for LCIII: Padibe Town Council		County: Lamwo			358,149
LCII: Atwol	Lamwo District HQ	Travel Inland - Allowances	Source: External Financing		358,149
263402 Transfer to Other Government Units		0	1,304,028	0	0
Total for LCIII: Agoro Subcounty		County: Lamwo			120,793
LCII: Pobar	Agoro Subcounty	RBF transfer to Agoro HCIII	Source: Other Transfers from Central Government		120,793
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo			131,405
LCII: Moroto	Palabek Gem Subcounty	RBF transfer to Palabek Gem HCIII	Source: Other Transfers from Central Government		131,405
Total for LCIII: Padibe West Subcounty		County: Lamwo			99,100
LCII: Madi Kiloc	Padibe West Subcounty	RBF transfer to Padibe West HCIII	Source: Other Transfers from Central Government		99,100
Total for LCIII: Paloga Subcounty		County: Lamwo			105,975
LCII: Paloga	Paloga Subcounty	RBF transfer to Paloga HCIII	Source: Other Transfers from Central Government		105,975
Total for LCIII: Padibe Town Council		County: Lamwo			241,896
LCII: Atwol		RBF transfer to St Peter and Paul HCIII	Source: Other Transfers from Central Government		75,680
LCII: Atwol	Padibe Town Council	RBF transfer to Padibe HCIV	Source: Other Transfers from Central Government		166,216
Total for LCIII: Lamwo Town Council		County: Lamwo			115,450
LCII: Ogwech	Lamwo Town Council	RBF transfer to Lokung HCIII	Source: Other Transfers from Central Government		115,450
Total Cost of Reproductive and Infant Health Services		0	1,304,028	0	358,149
Budget Output 320165 Primary Health care services					

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263308 Sector Conditional Grant (Non-Wage)		0	388,633	0	0	388,633
Total for LCIII: Agoro Subcounty		County: Lamwo				31,656
LCII: Pawach	Pawach HC II	PAWACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Potika	Potika HC II	POTIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Rudi	Agoro HC III	AGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828
Total for LCIII: Lokung Subcounty		County: Lamwo				23,742
LCII: Dibolyec	Dibolyec HC II	DIBOLYEC HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Licwa	Pangira	PANGIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Parapono	Ngomoromo HC II	NGOMOROMO HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo				23,742
LCII: Anaka	Anake HC II	ANAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Moroto	Palabek gem HC III	PALABEK GEM HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828
Total for LCIII: Palabek Kal Subcounty		County: Lamwo				31,656
LCII: Ayuu Alali	Kapeta HC II	KAPETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Ayuu Alali	Pauma HC II	PAUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Kal	Palabek Kal HC III	PALABEK KAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828
Total for LCIII: Padibe West Subcounty		County: Lamwo				23,742
LCII: Madi Kiloc	Madi Kiloc HC II	MADIKILOK HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Madi Kiloc	Padibe West HC III	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828
Total for LCIII: Madi Opei Subcounty		County: Lamwo				87,053
LCII: Okol	Madi Opei HC IV	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			79,139
LCII: Okol	Okol HC II	OKOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
Total for LCIII: Paloga Subcounty		County: Lamwo				15,828
LCII: Paloga	Paloga HC III	PALOGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828
Total for LCIII: Padibe Town Council		County: Lamwo				87,905
LCII: Atwol	Padibe HC IV	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent			79,139
LCII: Atwol	St Peter and Paul HC III	ST PETER AND PAUL HC III	Source: Programme Conditional Grant - Non Wage Recurrent			8,766
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				23,742
LCII: Apyeta	Apyeta HC II	APYETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent			7,914
LCII: Apyetta	Palabek Ogili HC III	PALABEK OGILI HC III	Source: Programme Conditional Grant - Non Wage Recurrent			15,828

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Total for LCIII: Padibe East Subcounty		County: Lamwo		23,742
LCII: Alaa	Ogako HC II	OGAKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,914
LCII: Katum	Katum HC III	KATUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent	15,828
Total for LCIII: Lamwo Town Council		County: Lamwo		15,828
LCII: Olebi	Lokung HC III	LOKUNG HC III	Source: Programme Conditional Grant - Non Wage Recurrent	15,828
Total Cost of Primary Health care services	0	388,633	0	388,633
Total Cost of Population Health, Safety and Management	0	1,692,660	181,009	1,325,983
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,692,660	181,009	1,325,983
Total Cost of Primary HealthCare	0	1,697,660	181,009	1,325,983
Service Area 30 Health Management and Supervision				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
221003 Staff Training	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII: Lamwo Town Council	County: Lamwo				5,000
LCII: Ogwech	Lamwo District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development		5,000
Total Cost of HIV/AIDS Mainstreaming	0	0	5,000	0	5,000
Budget Output 120007 Support Services					
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Support Services	0	9,000	0	0	9,000
Budget Output 320021 Hospital Management and Support Services					
211101 General Staff Salaries	3,590,475	0	0	0	3,590,475
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,500	0	0	2,500

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222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	5,700	0	0	5,700
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Hospital Management and Support Services	3,590,475	27,100	0	0	3,617,575
Budget Output 320066 Health System Strengthening					
227004 Fuel, Lubricants and Oils	0	4,935	0	0	4,935
228002 Maintenance-Transport Equipment	0	18,765	0	0	18,765
Total Cost of Health System Strengthening	0	23,700	0	0	23,700
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Epidemiology and Data Management Research	0	5,000	0	0	5,000
Total Cost of Population Health, Safety and Management	3,590,475	69,800	5,000	0	3,665,275
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,590,475	69,800	5,000	0	3,665,275
Total Cost of Health Management and Supervision	3,590,475	69,800	5,000	0	3,665,275
Total Cost of Health	3,590,475	1,767,460	186,009	1,325,983	6,869,927

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,179,575
Programme Conditional Grant - Wage Recurrent	6,765,385
Programme Conditional Grant - Non Wage Recurrent	1,328,927
District Unconditional Grant Non-Wage	4,400
District Unconditional Grant Wage	59,263
Locally Raised Revenues	1,600
Other Transfers from Central Government	20,000
Development Revenues	2,247,162
Programme Conditional Grant - Development	1,258,575
External Financing	988,587
Total Revenues Shares	10,426,737
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	6,824,648
Non Wage	1,354,927
Development Expenditure	
Domestic Development	1,258,575
External Financing	988,587
Total Expenditure	10,426,737

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221003 Staff Training	0	0	0	2,706	2,706
Total for LCIII: Padibe Town Council	County: Lamwo				2,706
LCII: Atwol	Lamwo District HQ	Staff Training - Allowances	Source: External Financing		2,706
225204 Monitoring and Supervision of capital work	0	0	18,480	0	18,480
Total for LCIII: Padibe East Subcounty	County: Lamwo				45,005

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LCII: Wangtit	Padibe East	Monitoring, supervision and payment of Clerks or works	Source: Programme Conditional Grant - Development	45,005
Total for LCIII: Lamwo Town Council		County: Lamwo		18,480
LCII: Ogwech	Heaquarter	Monitoring and supervision of works in the Department	Source: Programme Conditional Grant - Development	12,865
LCII: Ogwech	Lamwo District HQ	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	5,615
263310 Sector Development Grant		0	0	338,000
Total for LCIII: Agoro Subcounty		County: Lamwo		21,000
LCII: Rudi	Ywaya PS	Drainable latrine construction - Ywaya PS	Source: Programme Conditional Grant - Development	21,000
Total for LCIII: Lokung Subcounty		County: Lamwo		115,000
LCII: Dibolyec		Staff house constructions at Aguu Primary School	Source: Programme Conditional Grant - Development	115,000
Total for LCIII: Madi Opei Subcounty		County: Lamwo		157,000
LCII: Lawiye Oduny		Staff house constructions at Lawiye Oduny PS)	Source: Programme Conditional Grant - Development	115,000
LCII: Okol	Kirombe PS	Drainable latrine construction - Kirombe PS	Source: Programme Conditional Grant - Development	21,000
LCII: Pobura	Kwoncok PS	A 5-Stance Drainable latrine construction at Kwoncok Primary School	Source: Programme Conditional Grant - Development	21,000
Total for LCIII: Padibe East Subcounty		County: Lamwo		855,090
LCII: Wangtit	Padibe East	Seed School construction at Padibe East Sub County	Source: Programme Conditional Grant - Development	855,090
Total for LCIII: Lamwo Town Council		County: Lamwo		24,000
LCII: Ogwech	Heaquarter	Retention for Padibe PS, Ayuu Anaka staff house	Source: Programme Conditional Grant - Development	24,000
Total for LCIII: Palabek Nyimur		County: Lamwo		21,000
LCII: Missing Parish	Padwat PS	Drainable latrine construction - Padwat PS	Source: Programme Conditional Grant - Development	21,000
312111 Residential Buildings - Acquisition		0	0	2,000
Total for LCIII: Lamwo Town Council		County: Lamwo		2,000

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LCII: Ogwech	Headquarter	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	2,000	
312121 Non-Residential Buildings - Acquisition		0	0	0	933,521
Total for LCIII: Padibe East Subcounty		County: Lamwo		466,760	
LCII: Wangtit	Ogakolacan PS	Other Structures - Construction Works	Source: External Financing	466,760	
Total Cost of Assets and Facilities Management		0	0	358,480	936,227
Budget Output 320006 Certification of Primary Leaving Examinations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0
Total Cost of Certification of Primary Leaving Examinations		0	20,000	0	0
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries		5,197,474	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0
221002 Workshops, Meetings and Seminars		0	5,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0
227001 Travel inland		0	4,000	0	0
227004 Fuel, Lubricants and Oils		0	5,980	0	0
Total Cost of Primary Education Services		5,197,474	26,980	0	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	744,511	0	0
Total for LCIII: Agoro Subcounty		County: Lamwo		69,352	
LCII: Pawach	Lomwaka PS	Lomwaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,091	
LCII: Pawach	Palacam PS	PALACAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,301	
LCII: Pawach	Pawach PS	PAWACH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,137	
LCII: Pobar	Agoro PS	AGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	15,169	
LCII: Pobar	Loromibenge PS	LOROMIBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,130	
LCII: Pobar	Ywaya PS	YWAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	6,614	
LCII: Potika	Potika PS	POTIKA P7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,195	
LCII: Rudi	Apwoyo PS	APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,717	
Total for LCIII: Lokung Subcounty		County: Lamwo		82,626	

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LCII: Dibolyec	Aguu PS	AGUU	Source: Programme Conditional Grant - Non Wage Recurrent	6,851
LCII: Dibolyec	Dibolyec PS	DIBOLYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,011
LCII: Lelapwot	Lelabul PS	LELABUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,050
LCII: Lelapwot	Lelapwot PS	LELAPWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,284
LCII: Licwa	Ngomoromo PS	NGOMOROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,833
LCII: Licwa	Pangira PS	PANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,806
LCII: Pangira	Akelikongo PS	Akeli Kongo P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,022
LCII: Pangira	okora PS	OKORA	Source: Programme Conditional Grant - Non Wage Recurrent	6,373
LCII: Pangira	Potwach PS	POTWACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,450
LCII: Parapono	Lalak PS	Lalak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,947
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo		69,750
LCII: Anaka	Ayuu Anaka PS	Ayuu Anaka School	Source: Programme Conditional Grant - Non Wage Recurrent	9,126
LCII: Anaka	Beyogoya PS	BEYOGOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,864
LCII: Cubu	Layamo Agwata PS	LAYAMO AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,642
LCII: Gem	Gem Medde PS	GEM MEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,166
LCII: Gem	Gem PS	GEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,866
LCII: Moroto	Labworoyeng PS	LABWOROYEN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,061
LCII: Patanga	Likiliki PS	LIKILIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,024
Total for LCIII: Palabek Kal Subcounty		County: Lamwo		60,818
LCII: Ayuu Alali	Ayuu Alali PS	AYUU ALALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,309
LCII: Ayuu Alali	Liri PS	LIRI	Source: Programme Conditional Grant - Non Wage Recurrent	5,377
LCII: Labigiryang	Dicwinyi PS	DICWINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,284
LCII: Labigiryang	Latebe PS	LATEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,516
LCII: Labigiryang	Lugedde PS	LUGEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,225
LCII: Lamwo	Kapetta PS	Kapetta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,339
LCII: Lamwo	Lamwogogo PS	LAMWOGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,759
LCII: Lamwo	Lapalangwen PS	LAPALANGWE N P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,009
Total for LCIII: Padibe West Subcounty		County: Lamwo		50,737

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LCII: Lagwel	Lagwel PS	LAGWEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,865
LCII: Madi Kiloc	Madi Kiloc PS	MADI - KILOC P/S	Source: Programme Conditional Grant - Non Wage Recurrent	7,059
LCII: Madi Kiloc	Opoki PS	OPOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,528
LCII: Ywaya	Lacara PS	LACARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,453
LCII: Ywaya	Ogwangcan PS	OGWANG CAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,833
Total for LCIII: Madi Opei Subcounty		County: Lamwo		23,864
LCII: Lawiye Oduny	Lawiye Oduny PS	LAWIYE ODUNY	Source: Programme Conditional Grant - Non Wage Recurrent	6,109
LCII: Okol	Kirombe PS	KIROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,161
LCII: Okol	Wanglango PS	WANGLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,595
Total for LCIII: Paloga Subcounty		County: Lamwo		51,394
LCII: Bungu	Jamula PS	JAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,557
LCII: Bungu	Oriii PS	Orii P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,628
LCII: Paloga	Larobi PS	LAROBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,358
LCII: Paloga	Paloga PS	PALOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,692
LCII: Pawaja	Kangole PS	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,603
LCII: Pawaja	Logopii PS	LOGOPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,556
Total for LCIII: Padibe Town Council		County: Lamwo		56,666
LCII: Atwol	Padibe Bpys PS	PADIBE BOYS	Source: Programme Conditional Grant - Non Wage Recurrent	11,822
LCII: Atwol	Padibe Girls PS	PADIBE GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,025
LCII: Gang dyang	Childcare Padibe PS	CHILD CARE PADIBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,546
LCII: Kamama	Padibe PS	PADIBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,273
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo		28,803
LCII: Lugwar	Lugwar PS	LUGWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,154
LCII: Padwat	Padwat PS	PADWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,013
LCII: Paracelle	Paracele PS	PARACELLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,635
Total for LCIII: Padibe East Subcounty		County: Lamwo		33,046
LCII: Katum	Katum PS	KATUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,241
LCII: Katum	Labayango PS	LABAYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,804

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LCII: Wangtit	Kolokolo PS	KOLOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,299		
LCII: Wangtit	Ogakolacan PS	OGAKOLACAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,701		
Total for LCIII: Lamwo Town Council		County: Lamwo		36,439		
LCII: Ateng	Ngomlac PS	NGOM LAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,973		
LCII: Ocula	Ochula PS	OCULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,588		
LCII: Olebi	Ayago PS	AYAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,877		
Total for LCIII: Missing Subcounty		County: Missing County		181,016		
LCII: Missing Parish	Abakadyak PS	ABAKADYAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,960		
LCII: Missing Parish	Akanyo PS	AKANYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,965		
LCII: Missing Parish	Alaa PS	ALAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,386		
LCII: Missing Parish	Apyeta PS	APYETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,922		
LCII: Missing Parish	Awich PS	AWICH PS	Source: Programme Conditional Grant - Non Wage Recurrent	28,408		
LCII: Missing Parish	Ayom PS	AYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,856		
LCII: Missing Parish	Canaan PS	CANAAN PS	Source: Programme Conditional Grant - Non Wage Recurrent	32,961		
LCII: Missing Parish	Kwoncok PS	KWONCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,996		
LCII: Missing Parish	Latolim PS	LATOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,542		
LCII: Missing Parish	Madi Opei PS	MADI OPEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,095		
LCII: Missing Parish	Ogili Hill PS	Ogili Hill Primary School (Palabek Settlement)	Source: Programme Conditional Grant - Non Wage Recurrent	30,441		
LCII: Missing Parish	Palabek Kal PS	Palabek-Kal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,764		
LCII: Missing Parish	Pauma PS	PAUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,717		
Total Cost of Capitation (Primary)		0	744,511	0	0	744,511
Total Cost of Education,Sports and skills		5,197,474	791,491	358,480	936,227	7,283,672
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,197,474	791,491	358,480	936,227	7,283,672
Total Cost of Pre-Primary and Primary Education		5,197,474	791,491	358,480	936,227	7,283,672
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					

VOTE: 879 Lamwo District

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	1,567,911	0	0	0	1,567,911
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Total Cost of Education and Skills Development	1,567,911	0	0	0	1,567,911
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	45,005	0	45,005
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Total for LCIII: Padibe East Subcounty	County: Lamwo				45,005
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LCII: Wangtit	Padibe East	Monitoring, supervision and payment of Clerks or works	Source: Programme Conditional Grant - Development	45,005
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Total for LCIII: Lamwo Town Council	County: Lamwo				18,480
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LCII: Ogwech	Heaquarter	Monitoring and supervision of works in the Department	Source: Programme Conditional Grant - Development	12,865
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LCII: Ogwech	Lamwo District HQ	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	5,615
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263310 Sector Development Grant	0	0	855,090	0	855,090
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Total for LCIII: Agoro Subcounty	County: Lamwo				21,000
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LCII: Rudi	Ywaya PS	Drainable latrine construction - Ywaya PS	Source: Programme Conditional Grant - Development	21,000
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Total for LCIII: Lokung Subcounty	County: Lamwo				115,000
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LCII: Dibolyec		Staff house constructions at Aguu Primary School	Source: Programme Conditional Grant - Development	115,000
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Total for LCIII: Madi Opei Subcounty	County: Lamwo				157,000
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LCII: Lawiye Oduny		Staff house constructions at Lawiye Oduny PS)	Source: Programme Conditional Grant - Development	115,000
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LCII: Okol	Kirombe PS	Drainable latrine construction - Kirombe PS	Source: Programme Conditional Grant - Development	21,000
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LCII: Pobura	Kwoncok PS	A 5-Stance Drainable latrine construction at Kwoncok Primary School	Source: Programme Conditional Grant - Development	21,000
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Total for LCIII: Padibe East Subcounty	County: Lamwo				855,090
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LCII: Wangtit	Padibe East	Seed School construction at Padibe East Sub County	Source: Programme Conditional Grant - Development	855,090
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Total for LCIII: Lamwo Town Council	County: Lamwo				24,000
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LCII: Ogwech	Heaquarter	Retention for Padibe PS, Ayuu Anaka staff house	Source: Programme Conditional Grant - Development	24,000
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VOTE: 879 Lamwo District

Total for LCIII: Palabek Nyimur		County: Lamwo			21,000
LCII: Missing Parish	Padwat PS	Drainable latrine construction - Padwat PS	Source: Programme Conditional Grant - Development		21,000
Total Cost of Assets and Facilities Management		0	0	900,095	0
900,095					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)		0	473,932	0	0
Total for LCIII: Agoro Subcounty		County: Lamwo			18,416
LCII: Pobar	Agoro Seed SS	AGORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		18,416
Total for LCIII: Lokung Subcounty		County: Lamwo			199,996
LCII: Licwa	Palabek SS	PALABEK S.S	Source: Programme Conditional Grant - Non Wage Recurrent		94,180
LCII: Pangira	Lokung SS	LOKUNG SS	Source: Programme Conditional Grant - Non Wage Recurrent		105,816
Total for LCIII: Madi Opei Subcounty		County: Lamwo			54,496
LCII: Kal	St. Marys College Madi Opei	ST MARYS COLLMADI-OPEI	Source: Programme Conditional Grant - Non Wage Recurrent		54,496
Total for LCIII: Paloga Subcounty		County: Lamwo			32,000
LCII: Paloga	Paloga Seed SS	PALOGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		32,000
Total for LCIII: Padibe Town Council		County: Lamwo			169,024
LCII: Gang dyang	Padibe Girls Comprehensive SS	PADIBE GIRLS COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent		70,084
LCII: Mura	Padibe SS	PADIBE SECONDARY	Source: Programme Conditional Grant - Non Wage Recurrent		98,940
Total Cost of Capitation (Secondary)		0	473,932	0	0
Total Cost of Education,Sports and skills		1,567,911	473,932	900,095	0
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,567,911	473,932	900,095	0
Total Cost of Secondary Education		1,567,911	473,932	900,095	0
2,941,937					
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000

VOTE: 879 Lamwo District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	10,000
Total for LCIII: Lamwo Town Council	County: Lamwo				10,000
LCII: Ogwech	Headquarter	Allowances	Source: External Financing		10,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
Total for LCIII: Lamwo Town Council	County: Lamwo				10,000
LCII: Ogwech	Headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing		10,000
221003 Staff Training	0	0	0	13,000	13,000
Total for LCIII: Lamwo Town Council	County: Lamwo				13,000
LCII: Ogwech	Headquarter	Staff Training - Capacity Building	Source: External Financing		13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	4,000	4,000
Total for LCIII: Lamwo Town Council	County: Lamwo				4,000
LCII: Ogwech	Headquarter	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing		4,000
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	6,000	6,000
Total for LCIII: Lamwo Town Council	County: Lamwo				6,000
LCII: Ogwech	Headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing		6,000
227004 Fuel, Lubricants and Oils	0	0	0	9,360	9,360
Total for LCIII: Lamwo Town Council	County: Lamwo				9,360
LCII: Ogwech	Headquarter	Fuel, Oils and Lubricants - Diesel	Source: External Financing		9,360

VOTE: 879 Lamwo District

Total Cost of Support Services	0	1,600	0	52,360	53,960
Budget Output 320003 Assets and Facilities Management					
228001 Maintenance-Buildings and Structures	0	20,524	0	0	20,524
Total Cost of Assets and Facilities Management	0	20,524	0	0	20,524
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	0	0	4,400
221002 Workshops, Meetings and Seminars	0	2,823	0	0	2,823
221009 Welfare and Entertainment	0	3,000	0	0	3,000
227001 Travel inland	0	3,157	0	0	3,157
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Management of Education Services	0	17,380	0	0	17,380
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
221003 Staff Training	0	4,000	0	0	4,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight	0	20,000	0	0	20,000
Budget Output 320043 Teaching and Training					
211101 General Staff Salaries	59,263	0	0	0	59,263
Total Cost of Teaching and Training	59,263	0	0	0	59,263
Total Cost of Education,Sports and skills	59,263	89,504	0	52,360	201,127
Total Cost of HUMAN CAPITAL DEVELOPMENT	59,263	89,504	0	52,360	201,127
Total Cost of Education&Sports Management and Inspection	59,263	89,504	0	52,360	201,127
Total Cost of Education	6,824,648	1,354,927	1,258,575	988,587	10,426,737

