

VOTE: 879 Lamwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	480,000	456,000
o/w Higher Local Government	251,712	252,883
o/w Lower Local Government	228,288	203,117
Discretionary Government Transfers	3,740,137	4,752,393
o/w Higher Local Government	3,284,294	4,143,275
o/w Lower Local Government	455,843	609,118
Conditional Government Transfers	21,133,785	24,810,953
o/w Higher Local Government	21,133,785	24,810,953
o/w Lower Local Government	0	0
Other Government Transfers	7,111,922	6,333,006
o/w Higher Local Government	7,111,922	6,333,006
o/w Lower Local Government	0	0
External Financing	2,188,200	2,188,200
o/w Higher Local Government	2,188,200	2,188,200
o/w Lower Local Government	0	0
Grand Total	34,654,043	38,540,551
o/w Higher Local Government	33,969,912	37,728,317
o/w Lower Local Government	684,131	812,235

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>480,000</b>	<b>456,000</b>
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	43,000	43,000
Land Fees	7,600	7,600
Liquor licenses	4,000	4,000
Local Services Tax-Payable By Individuals	0	141,000
Market /Gate Charges	32,500	32,500
Miscellaneous receipts/income	97,900	97,900
Other fees e.g. street parking fees	3,000	3,000
Pay as You Earn (PAYE)-Payable By Individuals	165,000	0
Property related Duties/Fees	15,000	15,000
Registration fees for Documents and Businesses	7,000	7,000
Sale of (Produced) Government Properties/Assets	70,000	70,000
Sale of non-produced Government Properties/assets	5,000	5,000
<b>Discretionary Government Transfers</b>	<b>3,740,137</b>	<b>4,752,393</b>
District Discretionary Equalisation Development Grant	892,658	837,501
District Unconditional Grant Non-Wage	843,216	1,177,877
District Unconditional Grant Wage	1,879,971	2,599,695
Urban Discretionary Equalisation Development Grant	28,242	40,474
Urban Unconditional Non-Wage	96,050	96,846
<b>Conditional Government Transfers</b>	<b>21,133,785</b>	<b>24,810,953</b>
Programme Conditional Grant - Non Wage Recurrent	6,439,163	9,259,084
Programme Conditional Grant - Development	2,101,191	2,617,612
Programme Conditional Grant - Wage Recurrent	12,578,617	12,919,442
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>7,111,922</b>	<b>6,333,006</b>
Agro Forestry Activities	38,000	38,000
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826
GROW Project	16,000	16,000
National Oil Seeds Project	90,000	90,000
Northern Uganda Social Action Fund (NUSAF)	1,000,000	0
Support to PLE (UNEB)	30,000	30,000

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Climate Smart Agricultural Transformation Project	0	221,085
Uganda Road Fund (URF)	422,096	422,096
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
Vegetable Oil Development Project	0	0
Youth Livelihood Programme (YLP)	100,000	100,000
External Financing	2,188,200	2,188,200
Global Alliance for Vaccines and Immunization (GAVI)	243,913	243,913
Global Fund for HIV, TB & Malaria	67,284	67,284
United Nations Children Fund (UNICEF)	900,094	900,094
United Nations High Commission for Refugees (UNHCR)	131,460	131,460
United Nations Population Fund (UNPF)	465,449	465,449
World Health Organisation (WHO)	380,000	380,000
Total Revenues Shares	34,654,043	38,540,551

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,414,451	9,000	271,085	0	1,694,536
o/w: Wage:	701,310	0	0	0	701,310
Non-Wage Recurrent:	419,143	9,000	271,085	0	699,228
Development:	293,998	0	0	0	293,998
Tourism Development	15,795	10,000	0	0	25,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,795	10,000	0	0	25,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	345,133	700	38,000	0	424,833
o/w: Wage:	226,167	0	0	0	226,167
Non-Wage Recurrent:	118,967	700	38,000	0	157,667
Development:	0	0	0	41,000	41,000
Private Sector Development	91,736	0	0	0	91,736
o/w: Wage:	26,736	0	0	0	26,736
Non-Wage Recurrent:	65,001	0	0	0	65,001
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,597,109	2,000	462,096	0	2,061,205
o/w: Wage:	191,132	0	0	0	191,132
Non-Wage Recurrent:	1,002,200	2,000	462,096	0	1,466,296
Development:	403,777	0	0	0	403,777
Sustainable Urbanisation And Housing	13,685	1,300	0	0	14,985
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,685	1,300	0	0	14,985
Development:	0	0	0	0	0
Digital Transformation	26,000	0	0	0	26,000
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:	6,000	0	0	0	6,000
Development:	20,000	0	0	0	20,000
<b>Human Capital Development</b>	<b>18,095,393</b>	<b>17,883</b>	<b>908,520</b>	<b>0</b>	<b>21,078,536</b>
o/w: Wage:	12,780,358	0	0	0	12,780,358
Non-Wage Recurrent:	3,350,400	17,883	908,520	0	4,276,803
Development:	1,964,635	0	0	2,056,740	4,021,375
<b>Public Sector Transformation</b>	<b>2,051,107</b>	<b>223,117</b>	<b>4,653,306</b>	<b>0</b>	<b>7,017,990</b>
o/w: Wage:	1,084,770	0	0	0	1,084,770
Non-Wage Recurrent:	303,021	223,117	0	0	526,138
Development:	663,316	0	4,653,306	90,460	5,407,082
<b>Governance And Security</b>	<b>5,425,979</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>5,556,979</b>
o/w: Wage:	230,999	0	0	0	230,999
Non-Wage Recurrent:	5,139,728	131,000	0	0	5,270,728
Development:	55,252	0	0	0	55,252
<b>Regional Balanced Development</b>	<b>15,868</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>34,868</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,868	19,000	0	0	34,868
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>471,089</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>513,089</b>
o/w: Wage:	277,665	0	0	0	277,665
Non-Wage Recurrent:	84,000	27,000	0	0	111,000
Development:	109,424	15,000	0	0	124,424
<b>Grand Total</b>	<b>29,563,346</b>	<b>456,000</b>	<b>6,333,006</b>	<b>2,188,200</b>	<b>38,540,551</b>
<b>Grand Total Wage</b>	<b>15,519,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,519,137</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>10,533,807</b>	<b>441,000</b>	<b>1,679,700</b>	<b>0</b>	<b>12,654,507</b>
<b>Grand Total Development</b>	<b>3,510,402</b>	<b>15,000</b>	<b>4,653,306</b>	<b>2,188,200</b>	<b>10,366,907</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>8,875,633</b>	<b>11,494,303</b>
o/w Higher Local Government	8,191,502	10,682,069
o/w Lower Local Government	684,131	812,235
<b>Finance</b>	<b>268,665</b>	<b>263,170</b>
o/w Higher Local Government	268,665	263,170
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>758,120</b>	<b>980,932</b>
o/w Higher Local Government	758,120	980,932
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,616,429</b>	<b>1,694,536</b>
o/w Higher Local Government	1,616,429	1,694,536
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,940,853</b>	<b>7,437,533</b>
o/w Higher Local Government	6,940,853	7,437,533
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,551,273</b>	<b>11,025,111</b>
o/w Higher Local Government	10,551,273	11,025,111
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,520,995</b>	<b>2,061,205</b>
o/w Higher Local Government	2,520,995	2,061,205
o/w Lower Local Government	0	0
<b>Water</b>	<b>797,561</b>	<b>1,059,180</b>
o/w Higher Local Government	797,561	1,059,180
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>368,544</b>	<b>447,218</b>
o/w Higher Local Government	368,544	447,218
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,510,972</b>	<b>1,543,914</b>
o/w Higher Local Government	1,510,972	1,543,914
o/w Lower Local Government	0	0
<b>Planning</b>	<b>298,294</b>	<b>310,439</b>
o/w Higher Local Government	298,294	310,439
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	61,901	103,080
o/w Higher Local Government	61,901	103,080
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,801	119,930
o/w Higher Local Government	84,801	119,930
o/w Lower Local Government	0	0
Grand Total	34,654,043	38,540,551
o/w Higher Local Government	33,969,912	37,728,317
o/w: Wage:	14,458,588	15,519,137
Non-Wage Recurrent:	8,811,596	12,166,254
Domestic Devt:	8,511,529	7,854,726
External Financing:	2,188,200	2,188,200
o/w Lower Local Government	684,131	812,235
o/w: Wage:	0	0
Non-Wage Recurrent:	489,449	488,253
Domestic Devt:	194,682	323,981
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,879,824	6,067,221
District Unconditional Grant Non-Wage	111,324	109,204
District Unconditional Grant Wage	454,929	1,084,770
Locally Raised Revenues	70,000	65,000
Multi-Sectoral Transfers to LLGs_NonWage	489,449	488,253
Programme Conditional Grant - Non Wage Recurrent	1,754,122	4,319,993
Development Revenues	5,995,809	5,427,082
District Discretionary Equalisation Development Grant	41,681	359,335
External Financing	90,140	90,460
Other Transfers from Central Government	5,669,306	4,653,306
Multi-Sectoral Transfers to LLGs_Gou	194,682	323,981
Total Revenues Shares	8,875,633	11,494,303
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	454,929	1,084,770
Non Wage	2,424,895	4,982,451
Development Expenditure		
Domestic Development	5,905,669	5,336,622
External Financing	90,140	90,460
Total Expenditure	8,875,633	11,494,303

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total



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## Programme 11 Digital Transformation

### Key Service Area 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Key Service Area 300010 Innovation Fund Management

221008 Information and Communication Technology Supplies.	0	0	11,000	0	11,000
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**Total for LCIII: Lamwo Town Council** **County: Lamwo** **11,000**

LCII: Ogwech Ward	Ongalo	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
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222001 Information and Communication Technology Services.	0	0	4,000	0	4,000
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**Total for LCIII: Lamwo Town Council** **County: Lamwo** **4,000**

LCII: Ogwech Ward	Ongalo	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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312423 Computer Software - Acquisition	0	0	5,000	0	5,000
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**Total for LCIII: Lamwo Town Council** **County: Lamwo** **5,000**

LCII: Ogwech Ward	Ongalo	Computer Software - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
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**Total Cost of Innovation Fund Management** **0** **0** **20,000** **0** **20,000**

**Total Cost of Digital Transformation** **0** **6,000** **20,000** **0** **26,000**

## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	2,884	0	0	2,884
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>30,884</b>	<b>0</b>	<b>0</b>	<b>30,884</b>
<b>Key Service Area 000008 Records Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,084,770	0	0	0	1,084,770
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,084,770</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,084,770</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	86,460	86,460
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>86,460</b>
LCII: Ogwech Ward	Ongalo	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		86,460
222001 Information and Communication Technology Services.	0	0	0	4,000	4,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>4,000</b>
LCII: Ogwech Ward	Ongalo	Telecommunication Services - Telecommunication Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		4,000
263402 Transfer to Other Government Units	0	0	4,653,306	0	4,653,306
<b>Total for LCIII: Agoro Subcounty</b>	<b>County: Lamwo</b>				<b>4,653,306</b>
LCII: Laruc	Ongalo	Transfer to DRDIP Community Projects	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		4,653,306

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312129 Other Buildings other than dwellings - Acquisition	0	0	314,378	0	314,378
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<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>314,378</b>
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LCII: Ogwech Ward	Ogwech	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	314,378
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<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>0</b>	<b>4,967,684</b>	<b>90,460</b>	<b>5,058,144</b>
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## Key Service Area 390017 Public Service Performance management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	957	0	957
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<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>957</b>
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LCII: Ogwech Ward	Ongalo	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	957
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227001 Travel inland	0	0	24,000	0	24,000
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<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>24,000</b>
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LCII: Ogwech Ward	Ongalo	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,000
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<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>0</b>	<b>24,957</b>	<b>0</b>	<b>24,957</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>1,084,770</b>	<b>37,884</b>	<b>4,992,641</b>	<b>90,460</b>	<b>6,205,755</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221007 Books, Periodicals & Newspapers	0	800	0	0	800
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	4,400	0	0	4,400
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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221012 Small Office Equipment	0	800	0	0	800
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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	9,253	0	0	9,253
228004 Maintenance-Other Fixed Assets	0	2,400	0	0	2,400
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
273104 Pension	0	1,680,066	0	0	1,680,066
273105 Gratuity	0	2,353,026	0	0	2,353,026
352881 Pension and Gratuity Arrears Budgeting	0	286,902	0	0	286,902
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,430,446</b>	<b>0</b>	<b>0</b>	<b>4,430,446</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>4,430,446</b>	<b>0</b>	<b>0</b>	<b>4,430,446</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	5,867	0	0	5,867
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,868</b>	<b>0</b>	<b>0</b>	<b>19,868</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>19,868</b>	<b>0</b>	<b>0</b>	<b>19,868</b>
<b>Total Cost of Administration and Management</b>	<b>1,084,770</b>	<b>4,494,198</b>	<b>5,012,641</b>	<b>90,460</b>	<b>10,682,069</b>
<b>Total Cost of Administration</b>	<b>1,084,770</b>	<b>4,494,198</b>	<b>5,012,641</b>	<b>90,460</b>	<b>10,682,069</b>

**Subcounty / Town Council / Division: 237347 Agoro Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
263402 Transfer to Other Government Units	0	37,065	25,735	0	62,800

VOTE: 879 Lamwo District

Total Cost of Facilities Management	0	37,065	25,735	0	62,800
Total Cost of Public Sector Transformation	0	37,065	25,735	0	62,800
Total Cost of Administration and Management	0	37,065	25,735	0	62,800
Total Cost of 237347 Agoro Subcounty	0	37,065	25,735	0	62,800

Subcounty / Town Council / Division: 237348 Lokung Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,655	26,629	0	55,284
Total Cost of Facilities Management	0	28,655	26,629	0	55,284
Total Cost of Public Sector Transformation	0	28,655	26,629	0	55,284
Total Cost of Administration and Management	0	28,655	26,629	0	55,284
Total Cost of 237348 Lokung Subcounty	0	28,655	26,629	0	55,284

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	29,611	27,225	0	56,836
Total Cost of Facilities Management	0	29,611	27,225	0	56,836
Total Cost of Public Sector Transformation	0	29,611	27,225	0	56,836
Total Cost of Administration and Management	0	29,611	27,225	0	56,836
Total Cost of 237349 Palabek-Gem Subcounty	0	29,611	27,225	0	56,836

Subcounty / Town Council / Division: 237350 Palabek Kal Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

VOTE: 879 Lamwo District

263402 Transfer to Other Government Units	0	22,994	19,626	0	42,619
Total Cost of Facilities Management	0	22,994	19,626	0	42,619
Total Cost of Public Sector Transformation	0	22,994	19,626	0	42,619
Total Cost of Administration and Management	0	22,994	19,626	0	42,619
Total Cost of 237350 Palabek Kal Subcounty	0	22,994	19,626	0	42,619

Subcounty / Town Council / Division: 237351 Padibe West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	16,295	14,261	0	30,556
Total Cost of Facilities Management	0	16,295	14,261	0	30,556
Total Cost of Public Sector Transformation	0	16,295	14,261	0	30,556
Total Cost of Administration and Management	0	16,295	14,261	0	30,556
Total Cost of 237351 Padibe West Subcounty	0	16,295	14,261	0	30,556

Subcounty / Town Council / Division: 237352 Madi Opei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	16,670	16,050	0	32,720
Total Cost of Facilities Management	0	16,670	16,050	0	32,720
Total Cost of Public Sector Transformation	0	16,670	16,050	0	32,720
Total Cost of Administration and Management	0	16,670	16,050	0	32,720
Total Cost of 237352 Madi Opei Subcounty	0	16,670	16,050	0	32,720

Subcounty / Town Council / Division: 237353 Paloga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 879 Lamwo District

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	22,659	24,245	0	46,904
Total Cost of Facilities Management	0	22,659	24,245	0	46,904
Total Cost of Public Sector Transformation	0	22,659	24,245	0	46,904
Total Cost of Administration and Management	0	22,659	24,245	0	46,904
Total Cost of 237353 Paloga Subcounty	0	22,659	24,245	0	46,904

Subcounty / Town Council / Division: 237354 Padibe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	46,745	12,327	0	59,072
Total Cost of Facilities Management	0	46,745	12,327	0	59,072
Total Cost of Public Sector Transformation	0	46,745	12,327	0	59,072
Total Cost of Administration and Management	0	46,745	12,327	0	59,072
Total Cost of 237354 Padibe Town Council	0	46,745	12,327	0	59,072

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	30,969	19,179	0	50,148
Total Cost of Facilities Management	0	30,969	19,179	0	50,148
Total Cost of Public Sector Transformation	0	30,969	19,179	0	50,148
Total Cost of Administration and Management	0	30,969	19,179	0	50,148
Total Cost of 237355 Palabek- Ogili Subcounty	0	30,969	19,179	0	50,148

Subcounty / Town Council / Division: 237356 Padibe East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 879 Lamwo District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	17,138	15,603	0	32,741
Total Cost of Facilities Management	0	17,138	15,603	0	32,741
Total Cost of Public Sector Transformation	0	17,138	15,603	0	32,741
Total Cost of Administration and Management	0	17,138	15,603	0	32,741
Total Cost of 237356 Padibe East Subcounty	0	17,138	15,603	0	32,741

Subcounty / Town Council / Division: 237357 Lamwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	41,858	11,452	0	53,310
Total Cost of Facilities Management	0	41,858	11,452	0	53,310
Total Cost of Public Sector Transformation	0	41,858	11,452	0	53,310
Total Cost of Administration and Management	0	41,858	11,452	0	53,310
Total Cost of 237357 Lamwo Town Council	0	41,858	11,452	0	53,310

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	29,770	7,341	0	37,111
Total Cost of Facilities Management	0	29,770	7,341	0	37,111
Total Cost of Public Sector Transformation	0	29,770	7,341	0	37,111
Total Cost of Administration and Management	0	29,770	7,341	0	37,111
Total Cost of 273580 Madi Opei Town Council	0	29,770	7,341	0	37,111

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	37,177	9,353	0	46,530
Total Cost of Facilities Management	0	37,177	9,353	0	46,530
Total Cost of Public Sector Transformation	0	37,177	9,353	0	46,530
Total Cost of Administration and Management	0	37,177	9,353	0	46,530
Total Cost of 273581 Palabek Kal Town Council	0	37,177	9,353	0	46,530

Subcounty / Town Council / Division: 273582 Aceba

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	17,894	18,732	0	36,625
Total Cost of Facilities Management	0	17,894	18,732	0	36,625
Total Cost of Public Sector Transformation	0	17,894	18,732	0	36,625
Total Cost of Administration and Management	0	17,894	18,732	0	36,625
Total Cost of 273582 Aceba	0	17,894	18,732	0	36,625

Subcounty / Town Council / Division: 273583 Katum

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	12,916	10,685	0	23,601
Total Cost of Facilities Management	0	12,916	10,685	0	23,601
Total Cost of Public Sector Transformation	0	12,916	10,685	0	23,601
Total Cost of Administration and Management	0	12,916	10,685	0	23,601
Total Cost of 273583 Katum	0	12,916	10,685	0	23,601

Subcounty / Town Council / Division: 273584 Lokung East

Service Area 10 Administration and Management

VOTE: 879 Lamwo District

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	19,868	18,136	0	38,004
Total Cost of Facilities Management	0	19,868	18,136	0	38,004
Total Cost of Public Sector Transformation	0	19,868	18,136	0	38,004
Total Cost of Administration and Management	0	19,868	18,136	0	38,004
Total Cost of 273584 Lokung East	0	19,868	18,136	0	38,004

Subcounty / Town Council / Division: 273585 Palabek Abera

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,488	13,069	0	31,558
Total Cost of Facilities Management	0	18,488	13,069	0	31,558
Total Cost of Public Sector Transformation	0	18,488	13,069	0	31,558
Total Cost of Administration and Management	0	18,488	13,069	0	31,558
Total Cost of 273585 Palabek Abera	0	18,488	13,069	0	31,558

Subcounty / Town Council / Division: 273586 Palabek Nyimur

Service Area 10 Administration and Management

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	23,438	17,540	0	40,977
Total Cost of Facilities Management	0	23,438	17,540	0	40,977
Total Cost of Public Sector Transformation	0	23,438	17,540	0	40,977
Total Cost of Administration and Management	0	23,438	17,540	0	40,977
Total Cost of 273586 Palabek Nyimur	0	23,438	17,540	0	40,977

Subcounty / Town Council / Division: 273587 Potika

VOTE: 879 Lamwo District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	18,043	16,795	0	34,838
Total Cost of Facilities Management	0	18,043	16,795	0	34,838
Total Cost of Public Sector Transformation	0	18,043	16,795	0	34,838
Total Cost of Administration and Management	0	18,043	16,795	0	34,838
Total Cost of 273587 Potika	0	18,043	16,795	0	34,838

VOTE: 879 Lamwo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	268,665	238,170
District Unconditional Grant Non-Wage	59,600	63,021
District Unconditional Grant Wage	187,065	158,149
Locally Raised Revenues	22,000	17,000
Development Revenues	0	25,000
District Discretionary Equalisation Development Grant	0	10,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	268,665	263,170
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	187,065	158,149
Non Wage	81,600	80,021
Development Expenditure		
Domestic Development	0	25,000
External Financing	0	0
Total Expenditure	268,665	263,170

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
273101 Medical expenses (To general public)	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	2,500	0	0	2,500
Total Cost of Human Capital Development	0	2,500	0	0	2,500
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					

# VOTE: 879 Lamwo District

221002 Workshops, Meetings and Seminars	0	2,521	0	0	2,521
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	5,400	0	5,400
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>5,400</b>
LCII: Ogwech Ward	District Headquarter	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Ogwech Ward	District headquarter	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,400
313424 Computer databases - Improvement	0	0	4,600	0	4,600
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,600</b>
LCII:		Computer Databases - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,600
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>32,521</b>	<b>10,000</b>	<b>0</b>	<b>42,521</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>32,521</b>	<b>10,000</b>	<b>0</b>	<b>42,521</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

# VOTE: 879 Lamwo District

## Programme 18 Development Plan Implementation

### Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	158,149	0	0	0	158,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Finance and Accounting</b>	<b>158,149</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>188,149</b>

### Key Service Area 000006 Planning and Budgeting services

312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
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**Total for LCIII:** **County:** **10,000**

LCII:	District Headquarter	Light ICT Hardware - Laptops	Source: Locally Raised Revenues	10,000
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312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
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**Total for LCIII:** **County:** **5,000**

LCII:	District headquarter	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues	5,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
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<b>Total Cost of Development Plan Implementation</b>	<b>158,149</b>	<b>30,000</b>	<b>15,000</b>	<b>0</b>	<b>203,149</b>
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<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>158,149</b>	<b>80,021</b>	<b>25,000</b>	<b>0</b>	<b>263,170</b>
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VOTE: 879 Lamwo District

Total Cost of Finance	158,149	80,021	25,000	0	263,170
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VOTE: 879 Lamwo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	712,868	935,680
District Unconditional Grant Non-Wage	416,600	657,761
District Unconditional Grant Wage	216,268	202,919
Locally Raised Revenues	80,000	75,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	758,120	980,932

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,268	202,919
Non Wage	496,600	732,761
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	758,120	980,932

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	202,919	0	0	0	202,919
211105 Ex-Gratia for Political leaders.	0	554,580	0	0	554,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	22,000	0	31,000
Total for LCIII: Lamwo Town Council	County: Lamwo				22,000



# VOTE: 879 Lamwo District

LCII: Ogwech Ward	Ongalo	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			22,000
211107 Boards, Committees and Council Allowances		0	89,180	0	0	89,180
212102 Medical expenses (Employees)		0	800	0	0	800
221001 Advertising and Public Relations		0	0	4,200	0	4,200
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>4,200</b>
LCII: Ogwech Ward	Ongalo	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,200
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	9,000	2,000	0	11,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>2,000</b>
LCII: Ogwech Ward	Ongalo	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	7,000	0	15,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>7,000</b>
LCII: Ogwech Ward	Ongalo	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221012 Small Office Equipment		0	800	2,000	0	2,800
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
222001 Information and Communication Technology Services.		0	4,400	0	0	4,400
227001 Travel inland		0	12,000	4,000	0	16,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>4,000</b>
LCII: Ogwech Ward	Ongalo	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils		0	24,000	4,052	0	28,052

VOTE: 879 Lamwo District

Total for LCIII: Lamwo Town Council		County: Lamwo				4,052
LCII: Ogwech Ward	Ongalo	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,052
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Compliance and Enforcement Services		202,919	732,761	45,252	0	980,932
Total Cost of Governance And Security		202,919	732,761	45,252	0	980,932
Total Cost of Legislation and Oversight		202,919	732,761	45,252	0	980,932
Total Cost of Statutory bodies		202,919	732,761	45,252	0	980,932

VOTE: 879 Lamwo District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,102,957	1,400,538
Programme Conditional Grant - Wage Recurrent	684,343	419,310
Programme Conditional Grant - Non Wage Recurrent	357,614	417,143
District Unconditional Grant Non-Wage	2,000	2,000
District Unconditional Grant Wage	0	282,000
Locally Raised Revenues	9,000	9,000
Other Transfers from Central Government	50,000	271,085
Development Revenues	513,473	293,998
Programme Conditional Grant - Development	513,473	273,998
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	1,616,429	1,694,536

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	684,343	701,310
Non Wage	418,614	699,228
Development Expenditure		
Domestic Development	513,473	293,998
External Financing	0	0
Total Expenditure	1,616,429	1,694,536

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,718	0	0	60,718

# VOTE: 879 Lamwo District

221002 Workshops, Meetings and Seminars	0	25,400	0	0	25,400
221008 Information and Communication Technology Supplies.	0	22,221	0	0	22,221
221010 Special Meals and Drinks	0	6,277	0	0	6,277
221011 Printing, Stationery, Photocopying and Binding	0	5,792	0	0	5,792
221012 Small Office Equipment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
227001 Travel inland	0	27,540	0	0	27,540
227004 Fuel, Lubricants and Oils	0	48,937	0	0	48,937
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>221,085</b>	<b>0</b>	<b>0</b>	<b>221,085</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	701,310	0	0	0	701,310
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	0	0	62,000
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400
221012 Small Office Equipment	0	2,900	0	0	2,900
224003 Agricultural Supplies and Services	0	0	122,461	0	122,461
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>122,461</b>
LCII: Ogwech Ward	District HQs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		122,461
227004 Fuel, Lubricants and Oils	0	51,000	0	0	51,000
228002 Maintenance-Transport Equipment	0	15,417	0	0	15,417
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>701,310</b>	<b>137,417</b>	<b>122,461</b>	<b>0</b>	<b>961,188</b>
<b>Key Service Area 010074 Vector and disease control</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,976	0	0	19,976
221008 Information and Communication Technology Supplies.	0	2,417	0	0	2,417

# VOTE: 879 Lamwo District

221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	2,700	0	0	2,700
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Vector and disease control</b>	<b>0</b>	<b>58,893</b>	<b>0</b>	<b>0</b>	<b>58,893</b>
<b>Total Cost of Agro-Industrialization</b>	<b>701,310</b>	<b>417,395</b>	<b>122,461</b>	<b>0</b>	<b>1,241,166</b>
<b>Total Cost of Agricultural Extension</b>	<b>701,310</b>	<b>417,395</b>	<b>122,461</b>	<b>0</b>	<b>1,241,166</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## Programme 01 Agro-Industrialization

### Key Service Area 010036 Water for production management systems

225204 Monitoring and Supervision of capital work	0	0	107,946	0	107,946
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>107,946</b>
LCII: Ogwech Ward	District HQs	Supervision and monitoring of micro scale irrigation programme in the district	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		107,946

<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>0</b>	<b>107,946</b>	<b>0</b>	<b>107,946</b>
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### Key Service Area 010074 Vector and disease control

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
224003 Agricultural Supplies and Services	0	0	15,591	0	15,591
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>15,591</b>

# VOTE: 879 Lamwo District

LCII: Ogwech Ward	District HQs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	15,591		
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	17,384	0	0	17,384
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312129 Other Buildings other than dwellings - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Lamwo Town Council		County: Lamwo				24,000
LCII: Ogwech Ward	Office block	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development	24,000		
312139 Other Structures - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Lamwo Town Council		County: Lamwo				20,000
LCII: Pobel Ward	Ngora Cell	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000		
312221 Light ICT hardware - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Lamwo Town Council		County: Lamwo				4,000
LCII: Ogwech Ward	District HQs	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,000		
Total Cost of Vector and disease control		0	42,584	63,591	0	106,175
Total Cost of Agro-Industrialization		0	42,584	171,537	0	214,121
Total Cost of Agricultural Production		0	42,584	171,537	0	214,121

## Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations					

VOTE: 879 Lamwo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,200	0	0	103,200
227001 Travel inland	0	86,049	0	0	86,049
Total Cost of Parish Development Model Operations	0	189,249	0	0	189,249
Total Cost of Agro-Industrialization	0	239,249	0	0	239,249
Total Cost of Agricultural Value Chain Services	0	239,249	0	0	239,249
Total Cost of Production and Marketing	701,310	699,228	293,998	0	1,694,536

VOTE: 879 Lamwo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,218,228	5,663,322
Programme Conditional Grant - Wage Recurrent	4,326,561	4,640,264
Programme Conditional Grant - Non Wage Recurrent	883,284	1,014,675
District Unconditional Grant Non-Wage	4,000	4,000
Locally Raised Revenues	4,383	4,383
Development Revenues	1,722,625	1,774,211
Programme Conditional Grant - Development	211,461	317,064
District Discretionary Equalisation Development Grant	64,000	9,983
External Financing	1,447,164	1,447,164
Total Revenues Shares	6,940,853	7,437,533

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,326,561	4,640,264
Non Wage	891,667	1,023,058
Development Expenditure		
Domestic Development	275,461	327,047
External Financing	1,447,164	1,447,164
Total Expenditure	6,940,853	7,437,533

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,640,264	0	0	0	4,640,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,085,373	1,085,373



# VOTE: 879 Lamwo District

Total for LCIII:		County:			1,085,373	
LCII:	District HQ	SDA Allowances to health workers implementing UNICEF supported activities	Source: External Financing 426-United Nations Children Fund (UNICEF) 217,889			
LCII:	Lamwo District HQ	SDA Allowances for HWs implementing Global funds supported activities	Source: External Financing 436-Global Fund for HIV, TB & Malaria 50,463			
LCII:	Lamwo District HQ	SDA Allowances paid to HWs during implementation of WHO supported activities	Source: External Financing 445-World Health Organisation (WHO) 285,000			
LCII:	Lamwo District HQ	SDA paid to HWs during implementation of UNFPA funded activities	Source: External Financing 427-United Nations Population Fund (UNPF) 349,087			
LCII:	Lamwo District HQ	SDA paid to HWs during implementation of GAVI funded activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 182,935			
221011 Printing, Stationery, Photocopying and Binding		0	0	0	14,472	14,472
Total for LCIII:		County:			14,472	
LCII:	District HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF) 2,905			
LCII:	Lamwo District	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO) 3,800			
LCII:	Lamwo District HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria 673			

# VOTE: 879 Lamwo District

LCII:	Lamwo District HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			4,654
LCII:	Lamwo District HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,439
225204 Monitoring and Supervision of capital work		0	0	9,514	0	9,514
Total for LCIII:		County:				9,514
LCII:	Madi Opei Subcounty	Construction of maternity at Okol HCII monitored and supervised	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			9,514
227001 Travel inland		0	0	9,983	316,694	326,677
Total for LCIII:		County:				326,677
LCII:		Travel Inland - Transport Refund	Source: External Financing 426-United Nations Children Fund (UNICEF)			63,578
LCII:	Lamwo District HQ	Travel Inland - Transport Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			13,457
LCII:	Lamwo District HQ	Travel Inland - Transport Expenses	Source: External Financing 445-World Health Organisation (WHO)			83,600
LCII:	Lamwo District HQ	Travel Inland - Transport Refund	Source: External Financing 427-United Nations Population Fund (UNPF)			102,399
LCII:	Lamwo District HQ	Travel Inland - Transport Refund	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			53,661
LCII:	Lamwo District HQ (NUTRITION ACTIVITIES)	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,983
227004 Fuel, Lubricants and Oils		0	0	0	30,625	30,625
Total for LCIII:		County:				30,625
LCII:	District HQ	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 426-United Nations Children Fund (UNICEF)			6,147
LCII:	Lamwo District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			2,691
LCII:	Lamwo District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			7,600

# VOTE: 879 Lamwo District

LCII:	Lamwo District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	9,309		
LCII:	Lamwo District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,878		
263308 Sector Conditional Grant (Non-Wage)		0	925,241	0	0	925,241
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo				41,853
LCII: Anaka	ANAKA HC III	ANAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026		
LCII: Gem	PALABEK GEM HC III	PALABEK GEM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051		
LCII: Gem	PALABEK GEM HC III	PALABEK GEM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,776		
Total for LCIII: Palabek Kal Subcounty		County: Lamwo				149,404
LCII: Kal	PALABEK KAL HC III	PALABEK KAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,097		
LCII: Kal	PALABEK KAL HC III	PALABEK KAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,256		
LCII: Labigiryang	PAUMA HC II	PAUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026		
LCII: Lamwo	KAPETA HC II	KAPETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026		
Total for LCIII: Padibe West Subcounty		County: Lamwo				40,464
LCII: Madi Agweng	PADIBE WEST HC III	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,387		
LCII: Madi Agweng	PADIBE WEST HC III	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051		
LCII: Madi-Kiloch	MADI KILOC HC II	MADIKILOC HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026		
Total for LCIII: Paloga Subcounty		County: Lamwo				29,851

# VOTE: 879 Lamwo District

LCII: Paloga	PALOGA HC III	PALOGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,800
LCII: Paloga	PALOGA HC III	PALOGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
<b>Total for LCIII: Padibe East Subcounty</b>		<b>County: Lamwo</b>		<b>36,787</b>
LCII: Katum	KATUM HC II	KATUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,711
LCII: Katum	KATUM HC II	KATUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Wangtit	OGAKO HC II	OGAKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>626,883</b>
LCII: Missing Parish	AGORO HC III	AGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	AGORO HC III	AGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,357
LCII: Missing Parish	Akworo HC III	Akworo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,586
LCII: Missing Parish	AKWORO HC III	Akworo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	APYETA HC II	APYETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	AWICH HC III	Awich HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	AWICH HC III	Awich HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,908
LCII: Missing Parish	DIBOLYEC HC II	DIBOLYEC HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	LOKUNG HC III	LOKUNG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,018

# VOTE: 879 Lamwo District

LCII: Missing Parish	LOKUNG HC III	LOKUNG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	MADI OPEI HC IV	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,256
LCII: Missing Parish	MADI OPEI HC IV	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,243
LCII: Missing Parish	NGOMOROMO HC III	NGOMOROMO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	OKOL HC II	OKOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	PADIBE HC IV	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,256
LCII: Missing Parish	PADIBE HC IV	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,447
LCII: Missing Parish	PALABEK OGILI HC III	PALABEK OGILI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,816
LCII: Missing Parish	PALABEK OGILI HC III	PALABEK OGILI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	PALUDA HC III	Paluda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,130
LCII: Missing Parish	PALUDA HC III	Paluda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,051
LCII: Missing Parish	PANGIRA HC II	PANGIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	PAWACH HC II	PAWACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026
LCII: Missing Parish	POTIKA HC II	POTIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,026

VOTE: 879 Lamwo District

LCII: Missing Parish	ST PETER AND PAUL HC III	ST PETER AND PAUL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				4,937
LCII: Missing Parish	ST PETER AND PAUL HC III	ST PETER AND PAUL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				50,442
313121 Non-Residential Buildings - Improvement		0	0	7,250	0	7,250	
Total for LCIII: Paloga Subcounty		County: Lamwo				7,250	
LCII: Paloga	Paloga HCIII	Retention on staff house at Paloga HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				7,250
Total Cost of Primary Health care services		4,640,264	925,241	26,747	1,447,164	7,039,416	
Total Cost of Human Capital Development		4,640,264	925,241	26,747	1,447,164	7,039,416	
Total Cost of Primary HealthCare		4,640,264	925,241	26,747	1,447,164	7,039,416	

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2025/26							
Ushs Thousands							
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin		Total
Programme 12 Human Capital Development							
Key Service Area 000017 Infrastructure Development and Management							
312121 Non-Residential Buildings - Acquisition			0	0	238,476	0	238,476
Total for LCIII: Madi Opei Subcounty		County: Lamwo					238,476
LCII: Okol	Okol HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				238,476
Total Cost of Infrastructure Development and Management			0	0	238,476	0	238,476
Total Cost of Human Capital Development			0	0	238,476	0	238,476
Total Cost of Hospital Services			0	0	238,476	0	238,476

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26							
Ushs Thousands							
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin		Total
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							

# VOTE: 879 Lamwo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	821	0	0	821
221009 Welfare and Entertainment	0	2,383	0	0	2,383
221011 Printing, Stationery, Photocopying and Binding	0	5,600	0	0	5,600
221012 Small Office Equipment	0	2,500	0	0	2,500
223005 Electricity	0	413	0	0	413
223006 Water	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000
228002 Maintenance-Transport Equipment	0	21,000	0	0	21,000
273102 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500
<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>68,817</b>	<b>0</b>	<b>0</b>	<b>68,817</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	61,824	0	61,824
<b>Total for LCIII: Potika</b>	<b>County: Lamwo</b>				<b>61,824</b>

VOTE: 879 Lamwo District

LCII: Potika	Potika HCII	Medical , Laboratory and Research Equipment - Diagnostic Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	61,824		
Total Cost of Medical and Health Supplies		0	0	61,824	0	61,824
Key Service Area 320135 Sanitation and hygiene Services						
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Sanitation and hygiene Services		0	10,000	0	0	10,000
Total Cost of Human Capital Development		0	97,817	61,824	0	159,641
Total Cost of Health Management and Supervision		0	97,817	61,824	0	159,641
Total Cost of Health		4,640,264	1,023,058	327,047	1,447,164	7,437,533



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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,893,971	10,066,569
Programme Conditional Grant - Wage Recurrent	7,567,713	7,859,868
Programme Conditional Grant - Non Wage Recurrent	2,223,809	2,122,248
District Unconditional Grant Non-Wage	5,881	6,000
District Unconditional Grant Wage	59,263	48,453
Locally Raised Revenues	7,305	0
Other Transfers from Central Government	30,000	30,000
Development Revenues	657,303	958,542
Programme Conditional Grant - Development	451,909	773,178
District Discretionary Equalisation Development Grant	20,000	0
External Financing	185,394	185,364
Total Revenues Shares	10,551,273	11,025,111
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,626,976	7,908,321
Non Wage	2,266,995	2,158,248
Development Expenditure		
Domestic Development	471,909	773,178
External Financing	185,394	185,364
Total Expenditure	10,551,273	11,025,111

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,330,898	0	0	0	4,330,898

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225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>1,000</b>
LCII: Ogwech Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,000	0	1,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>1,000</b>
LCII: Ogwech Ward		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225204 Monitoring and Supervision of capital work		0	0	38,500	0	38,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>38,500</b>
LCII:		Allowances during monitoring and support supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,500
312111 Residential Buildings - Acquisition		0	0	390,000	0	390,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>130,000</b>
LCII:	Staff house at Lapangwen PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
<b>Total for LCIII: Padibe West Subcounty</b>		<b>County: Lamwo</b>				<b>130,000</b>
LCII: Madi Kiloc	Staff House Madi Kiloc PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
<b>Total for LCIII: Katum</b>		<b>County: Lamwo</b>				<b>130,000</b>
LCII: Katum	Staff house at Katum PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
312121 Non-Residential Buildings - Acquisition		0	0	215,000	0	215,000
<b>Total for LCIII: Agoro Subcounty</b>		<b>County: Lamwo</b>				<b>130,000</b>
LCII: Rudi	3 classroom block at Ywaya PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,000
<b>Total for LCIII: Lokung Subcounty</b>		<b>County: Lamwo</b>				<b>85,000</b>
LCII: Parapono	Classroom block at Lalak PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,000
312129 Other Buildings other than dwellings - Acquisition		0	0	67,678	0	67,678
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>67,678</b>

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LCII: Ogwech Ward	Drainable latrine	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	67,678		
312235 Furniture and Fittings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Lamwo Town Council		County: Lamwo				60,000
LCII: Ogwech Ward		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	60,000		
Total Cost of Quality Assurance Systems		4,330,898	0	773,178	0	5,104,076
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,143,340	0	0	1,143,340
Total for LCIII: Agoro Subcounty		County: Lamwo				54,260
LCII: Laruc	LOROMIBENGE P.S.	LOROMIBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,250		
LCII: Laruc	YWAYA P.7 SCHOOL	YWAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,250		
LCII: Pobar	AGORO P.S	AGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,850		
LCII: Rudi	APWOYO P.S	APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910		
Total for LCIII: Lokung Subcounty		County: Lamwo				69,450
LCII: Licwa	PANGIRA P.S.	PANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090		
LCII: Ngomoromo	NGOMOROMO P.S.	NGOMOROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,190		
LCII: Opee	Akeli Kongo P.S	Akeli Kongo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,490		
LCII: Pangira	OKORA	OKORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,650		
LCII: Pawor West	POTWACH P.S	POTWACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,030		
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo				103,660

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LCII: Anaka	Ayuu Anaka School	Ayuu Anaka School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
LCII: Anaka	BEYOGOYA P.S	BEYOGOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,550
LCII: Gem	GEM MEDDE P.S.	GEM MEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,050
LCII: Gem	GEM P.S	GEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,270
LCII: Moroto	LABWORROYENG P.S.	LABWORROYEN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,830
LCII: Patanga East	LIKILIKI P.S.	LIKILIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
<b>Total for LCIII: Palabek Kal Subcounty</b>		<b>County: Lamwo</b>		<b>95,080</b>
LCII: Ayuu Alali	AYUU ALALI P.S	AYUU ALALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
LCII: Ayuu Alali	LIRI	LIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Kal	LATEBE P.S	LATEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050
LCII: Kal	LUGEDE P.S.	LUGEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
LCII: Labigiryang	DICWINYI P.S	DICWINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Lamwo	Kapetta P.S.	Kapetta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,290
LCII: Lamwo	LAMWOGOGO P.S.	LAMWOGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,810
LCII: Lamwo	LAPALANGWEN P.S.	LAPALANGWE N P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
<b>Total for LCIII: Padibe West Subcounty</b>		<b>County: Lamwo</b>		<b>13,510</b>

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LCII: Lagwel	LAGWEL P.S	LAGWEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
<b>Total for LCIII: Madi Opei Subcounty</b>		<b>County: Lamwo</b>		<b>27,720</b>
LCII: Lawiye Oduny	KIROMBE P.S	KIROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
LCII: Okol	WANGLANGO	WANGLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
<b>Total for LCIII: Paloga Subcounty</b>		<b>County: Lamwo</b>		<b>76,700</b>
LCII: Paloga	LAROBI P.S.	LAROBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Paloga	Orii P.S.	Orii P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,550
LCII: Paloga	PALOGA P.S.	PALOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,950
LCII: Pawaja	JAMULA P.S	JAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Pawaja	KANGOLE P.S	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Pawaja	LOGOPII P.S	LOGOPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>		<b>12,830</b>
LCII: Lugwar	LUGWAR P.S.	LUGWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
<b>Total for LCIII: Padibe East Subcounty</b>		<b>County: Lamwo</b>		<b>21,260</b>
LCII: Alaa	KOLOKOLO P.S	KOLOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270
LCII: Wangtit	OGAKOLACAN P.S.	OGAKOLACAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,990
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>668,870</b>

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LCII: Missing Parish	ABAKADYAK P.S	ABAKADYAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,570
LCII: Missing Parish	AGUU	AGUU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	AKANYO P.S	AKANYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,910
LCII: Missing Parish	ALAA P.S	ALAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,470
LCII: Missing Parish	APYETA P.S	APYETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,530
LCII: Missing Parish	AWICH PS	AWICH PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,410
LCII: Missing Parish	AYAGO P.S	AYAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Missing Parish	AYOM P.S	AYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Missing Parish	CANAAN PS	CANAAN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,490
LCII: Missing Parish	CHILD CARE PADIBE P.S	CHILD CARE PADIBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Missing Parish	DIBOLYEC P.S	DIBOLYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,750
LCII: Missing Parish	KATUM P.S	KATUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Missing Parish	KWONCOK P.S	KWONCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Missing Parish	LABAYANGO P.S	LABAYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,290

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LCII: Missing Parish	LACARA P.S.	LACARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330
LCII: Missing Parish	Lalak P.S.	Lalak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,910
LCII: Missing Parish	LATOLIM P.S.	LATOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,210
LCII: Missing Parish	LAWIYE ODUNY	LAWIYE ODUNY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,870
LCII: Missing Parish	LAYAMO AGWATA P.S.	LAYAMO AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,150
LCII: Missing Parish	LELABUL P.S.	LELABUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,410
LCII: Missing Parish	LELAPWOT P.S.	LELAPWOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,590
LCII: Missing Parish	Lomwaka P.S.	Lomwaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,450
LCII: Missing Parish	MADI - KILOC P/S	MADI - KILOC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,190
LCII: Missing Parish	MADI OPEI P.S.	MADI OPEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,450
LCII: Missing Parish	NGOM LAC P.S.	NGOM LAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,370
LCII: Missing Parish	OCULA P.S.	OCULA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
LCII: Missing Parish	Ogili Hill Primary School (Palabek Settlement)	Ogili Hill Primary School (Palabek Settlement)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	52,810
LCII: Missing Parish	OGWANG CAN P.S.	OGWANG CAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130

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LCII: Missing Parish	OPOKI P.S.	OPOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,910	
LCII: Missing Parish	PADIBE BOYS	PADIBE BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,890	
LCII: Missing Parish	PADIBE GIRLS P.S	PADIBE GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790	
LCII: Missing Parish	PADIBE P.S.	PADIBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,170	
LCII: Missing Parish	PADWAT P.S.	PADWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970	
LCII: Missing Parish	Palabek-Kal P.S.	Palabek-Kal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,030	
LCII: Missing Parish	PALACAM P.S.	PALACAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,210	
LCII: Missing Parish	PARACELLE P.S.	PARACELLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,070	
LCII: Missing Parish	PAUMA P.S	PAUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,330	
LCII: Missing Parish	PAWACH SCHOOL	PAWACH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,950	
LCII: Missing Parish	POTIKA P7 P.S.	POTIKA P7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,990	
Total Cost of Capitation (Primary)	0	1,143,340	0	0	1,143,340
Total Cost of Human Capital Development	4,330,898	1,143,340	773,178	0	6,247,416
Total Cost of Pre-Primary and Primary Education	4,330,898	1,143,340	773,178	0	6,247,416

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					



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Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	421,960	0	0	421,960
Total for LCIII: Lokung Subcounty		County: Lamwo				219,740
LCII: Lelapwot	PALABEK S.S	PALABEK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,700
LCII: Pawor	LOKUNG SS	LOKUNG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,040
Total for LCIII: Missing Subcounty		County: Missing County				202,220
LCII: Missing Parish	AGORO SEED SS	AGORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,240
LCII: Missing Parish	PADIBE GIRLS COMPREHENSIVE SS	PADIBE GIRLS COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,700
LCII: Missing Parish	PADIBE SECONDARY	PADIBE SECONDARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			45,540
LCII: Missing Parish	PALOGA SEED SECONDARY SCHOOL	PALOGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,240
LCII: Missing Parish	ST MARYS COLLMADI-OPEI	ST MARYS COLLMADI-OPEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,500
Total Cost of Capitation (Secondary)		0	421,960	0	0	421,960

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,528,969	0	0	0	3,528,969
Total Cost of Secondary Education Services	3,528,969	0	0	0	3,528,969
Total Cost of Human Capital Development	3,528,969	421,960	0	0	3,950,929
Total Cost of Secondary Education	3,528,969	421,960	0	0	3,950,929

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000

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221003 Staff Training	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224008 Educational Materials and Services	0	30,000	0	0	30,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	7,216	0	0	7,216
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>61,216</b>	<b>0</b>	<b>0</b>	<b>61,216</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	48,453	0	0	0	48,453
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	40,000	42,600
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>40,000</b>
LCII: Ogwech Ward	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	10,000	0	45,000	55,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>45,000</b>
LCII: Ogwech Ward	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	30,000	31,500
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>30,000</b>
LCII: Ogwech Ward	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
221012 Small Office Equipment	0	2,500	0	0	2,500
227001 Travel inland	0	2,948	0	40,000	42,948
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>40,000</b>
LCII: Ogwech Ward	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227004 Fuel, Lubricants and Oils	0	3,052	0	30,364	33,416
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>30,364</b>
LCII: Ogwech Ward	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,364
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500

VOTE: 879 Lamwo District

Total Cost of Quality Assurance Systems	48,453	28,600	0	185,364	262,417
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	22,500	0	0	22,500
228004 Maintenance-Other Fixed Assets	0	427,632	0	0	427,632
Total Cost of Assets and Facilities Management	0	450,132	0	0	450,132
Key Service Area 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223001 Property Management Expenses	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Total Cost of Human Capital Development	48,453	589,948	0	185,364	823,765
Total Cost of Education&Sports Management and Inspection	48,453	589,948	0	185,364	823,765

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000

VOTE: 879 Lamwo District

Total Cost of Education	7,908,321	2,158,248	773,178	185,364	11,025,111
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VOTE: 879 Lamwo District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,637,104	1,657,428
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	170,808	191,132
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	462,096	462,096
Development Revenues	883,891	403,777
Programme Conditional Grant - Development	403,777	403,777
District Discretionary Equalisation Development Grant	480,115	0
Total Revenues Shares	2,520,995	2,061,205

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	170,808	191,132
Non Wage	1,466,296	1,466,296
Development Expenditure		
Domestic Development	883,891	403,777
External Financing	0	0
Total Expenditure	2,520,995	2,061,205

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	191,132	0	0	0	191,132
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	475	0	0	475

# VOTE: 879 Lamwo District

221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	52,000	0	0	52,000
227001 Travel inland	0	9,450	0	0	9,450
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	110,440	0	0	110,440
228004 Maintenance-Other Fixed Assets	0	987,500	0	0	987,500
263402 Transfer to Other Government Units	0	297,031	0	0	297,031
<b>Total for LCIII:</b>	<b>County:</b>				<b>109,139</b>
LCII:	Transfers to 9 Sub-counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			109,139
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>				<b>83,114</b>
LCII: Atwol Ward	Transfer to Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			83,114
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>104,778</b>
LCII: Olebi Ward	Transfers to Lamwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			104,778
<b>Total Cost of Infrastructure Development and Management</b>	<b>191,132</b>	<b>1,466,296</b>	<b>0</b>	<b>0</b>	<b>1,657,428</b>
<b>Key Service Area 260010 Road Rehabilitation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	677	0	677
<b>Total for LCIII:</b>	<b>County:</b>				<b>677</b>
LCII:	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			677
221017 Membership dues and Subscription fees.	0	0	900	0	900
<b>Total for LCIII:</b>	<b>County:</b>				<b>900</b>

# VOTE: 879 Lamwo District

LCII:		Annual subscriptions for UIPE and ERB	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	900
225204 Monitoring and Supervision of capital work		0	0 4,700 0	4,700
<b>Total for LCIII:</b>		<b>County:</b>		<b>4,700</b>
LCII:	Olebi-Pakalabule road	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,700
227001 Travel inland		0	0 4,500 0	4,500
<b>Total for LCIII:</b>		<b>County:</b>		<b>4,500</b>
LCII:		Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,500
227004 Fuel, Lubricants and Oils		0	0 3,000 0	3,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>3,000</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000
312131 Roads and Bridges - Acquisition		0	0 390,000 0	390,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>390,000</b>
LCII: Pakalabule Ward	Lamwo Town Council	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	390,000
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0 403,777 0</b>	<b>403,777</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>191,132</b>	<b>1,466,296 403,777 0</b>	<b>2,061,205</b>
<b>Total Cost of Community Access Roads</b>		<b>191,132</b>	<b>1,466,296 403,777 0</b>	<b>2,061,205</b>
<b>Total Cost of Roads and Engineering</b>		<b>191,132</b>	<b>1,466,296 403,777 0</b>	<b>2,061,205</b>

VOTE: 879 Lamwo District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	238,652	194,770
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	130,080	78,240
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	104,372	112,330
Development Revenues	558,909	864,410
District Discretionary Equalisation Development Grant	30,000	0
Programme Conditional Grant - Development	514,095	849,595
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	797,561	1,059,180

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	130,080	78,240
Non Wage	108,572	116,530
Development Expenditure		
Domestic Development	558,909	864,410
External Financing	0	0
Total Expenditure	797,561	1,059,180

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	78,240	0	0	0	78,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,132	6,000	0	46,132



# VOTE: 879 Lamwo District

Total for LCIII: Madi Opei Subcounty		County: Lamwo			6,000
LCII: Pobura	villages	Allowances for hygiene and sanitation promotion activities	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		6,000
221002 Workshops, Meetings and Seminars		0	8,000	0	8,000
221006 Commissions and related charges		0	3,000	0	3,000
221010 Special Meals and Drinks		0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,772	0	2,772
221012 Small Office Equipment		0	2,000	0	2,000
221017 Membership dues and Subscription fees.		0	400	0	400
222001 Information and Communication Technology Services.		0	1,200	0	1,200
223005 Electricity		0	400	0	400
223006 Water		0	400	0	400
225202 Environment Impact Assessment for Capital Works		0	3,000	0	3,000
225204 Monitoring and Supervision of capital work		0	14,160	11,000	25,160
Total for LCIII: Agoro Subcounty		County: Lamwo			11,000
LCII: Lorunya	Villages	Inspection and supervision of capital projects . Water quality monitoring ,analysis and testing.	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		11,000
227001 Travel inland		0	8,200	0	8,200
227004 Fuel, Lubricants and Oils		0	22,466	8,000	30,466
Total for LCIII: Madi Opei Subcounty		County: Lamwo			8,000
LCII: Pobura	villages	Fuel, Oils and Lubricants - Fuel Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		8,000
228002 Maintenance-Transport Equipment		0	8,000	0	8,000
228004 Maintenance-Other Fixed Assets		0	1,200	0	1,200
282101 Donations		0	0	815	815
Total for LCIII:		County:			815

# VOTE: 879 Lamwo District

LCII:	villages	Purchase of hygiene promotion consumables	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	815
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0369,0000	369,000
Total for LCIII: Padibe West Subcounty		County: Lamwo369,000		
LCII: Madi Agweng	Alur	Construction of piped water supply system in Alur growth centre in Padibe West	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	369,000
312139 Other Structures - Acquisition		0	0469,5950	469,595
Total for LCIII:		County:90,000		
LCII:	project sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	90,000
Total for LCIII: Katum		County: Lamwo164,358		
LCII: Katum	villages	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	164,358
Total for LCIII: Palabek Abera		County: Lamwo215,237		
LCII: Cubu	project sites	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	215,237
Total Cost of Integrated Catchment based Infrastructure		78,240	116,530864,4100	1,059,180
Total Cost of Human Capital Development		78,240	116,530864,4100	1,059,180
Total Cost of Rural Water Supply and Sanitation		78,240	116,530864,4100	1,059,180
Total Cost of Water		78,240	116,530864,4100	1,059,180

VOTE: 879 Lamwo District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,224	406,218
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	226,126	226,167
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	38,000	38,000
Programme Conditional Grant - Non Wage Recurrent	57,898	136,852
Development Revenues	41,320	41,000
External Financing	41,320	41,000
Total Revenues Shares	368,544	447,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	226,126	226,167
Non Wage	101,098	180,052
Development Expenditure		
Domestic Development	0	0
External Financing	41,320	41,000
Total Expenditure	368,544	447,218

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	226,167	0	0	0	226,167
221011 Printing, Stationery, Photocopying and Binding	0	885	0	0	885
227001 Travel inland	0	9,800	0	0	9,800

# VOTE: 879 Lamwo District

227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Compliance and Enforcement Services</b>		<b>226,167</b>	<b>13,685</b>	<b>0</b>	<b>0</b>	<b>239,852</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	15,440	15,440
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>15,440</b>
LCII: Ogwech Ward	District Headquarters	Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			15,440
221001 Advertising and Public Relations		0	0	0	3,200	3,200
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>3,200</b>
LCII: Ogwech Ward	District Headquarters	Radio - Talk Shows	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,200
221008 Information and Communication Technology Supplies.		0	0	0	4,800	4,800
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>4,800</b>
LCII: Ogwech Ward	District Headquarters	ICT - Assorted Computer Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,800
221011 Printing, Stationery, Photocopying and Binding		0	0	0	4,200	4,200
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>4,200</b>
LCII: Ogwech Ward	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			4,200
227001 Travel inland		0	23,000	0	7,245	30,245
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>7,245</b>
LCII: Ogwech Ward	District Headquarters	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			7,245
227004 Fuel, Lubricants and Oils		0	18,967	0	6,115	25,082
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>6,115</b>
LCII: Ogwech Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,115
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>41,967</b>	<b>0</b>	<b>41,000</b>	<b>82,967</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.		0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	4,615	0	0	4,615
221012 Small Office Equipment	0	5,500	0	0	5,500
227001 Travel inland	0	13,200	0	0	13,200
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>59,615</b>	<b>0</b>	<b>0</b>	<b>59,615</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	4,400	0	0	4,400
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>42,400</b>	<b>0</b>	<b>0</b>	<b>42,400</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>226,167</b>	<b>157,667</b>	<b>0</b>	<b>41,000</b>	<b>424,833</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
221011 Printing, Stationery, Photocopying and Binding	0	885	0	0	885
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	4,300	0	0	4,300
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>14,985</b>	<b>0</b>	<b>0</b>	<b>14,985</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Natural Resources Management</b>	<b>226,167</b>	<b>180,052</b>	<b>0</b>	<b>41,000</b>	<b>447,218</b>
<b>Total Cost of Natural Resources</b>	<b>226,167</b>	<b>180,052</b>	<b>0</b>	<b>41,000</b>	<b>447,218</b>

**VOTE: 879** Lamwo District

VOTE: 879 Lamwo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,086,790	1,119,702
Programme Conditional Grant - Non Wage Recurrent	36,287	0
District Unconditional Grant Non-Wage	5,000	20,000
District Unconditional Grant Wage	180,983	153,534
Locally Raised Revenues	2,000	10,000
Other Transfers from Central Government	862,520	878,520
Programme Conditional Grant - Non Wage Recurrent	0	57,648
Development Revenues	424,182	424,212
External Financing	424,182	424,212
Total Revenues Shares	1,510,972	1,543,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,983	153,534
Non Wage	905,807	966,168
Development Expenditure		
Domestic Development	0	0
External Financing	424,182	424,212
Total Expenditure	1,510,972	1,543,914

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	153,534	0	0	0	153,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,339	0	0	27,339

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221002 Workshops, Meetings and Seminars		0	380,000	0	0	380,000
221009 Welfare and Entertainment		0	42,520	0	0	42,520
221011 Printing, Stationery, Photocopying and Binding		0	150,000	0	0	150,000
227001 Travel inland		0	26,361	0	0	26,361
227004 Fuel, Lubricants and Oils		0	128,662	0	0	128,662
228002 Maintenance-Transport Equipment		0	55,000	0	0	55,000
263402 Transfer to Other Government Units		0	120,000	0	0	120,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>120,000</b>
LCII: Ogwech Ward		Transfer to Community Groups - UWEP	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			20,000
LCII: Ogwech Ward	Ongalo	Transfer to Community Groups - YLP	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)			100,000
<b>Total Cost of Gender Mainstreaming services</b>		<b>153,534</b>	<b>929,881</b>	<b>0</b>	<b>0</b>	<b>1,083,415</b>
<b>Key Service Area 000036 Strategies and Project Development</b>						
221002 Workshops, Meetings and Seminars		0	0	0	30,082	30,082
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>30,082</b>
LCII: Ogwech Ward	Ongalo	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,082
221009 Welfare and Entertainment		0	0	0	50,000	50,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>50,000</b>
LCII:	Ongalo	Welfare - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	32,056	32,056
<b>Total for LCIII:</b>		<b>County:</b>				<b>32,056</b>
LCII:	Ongalo	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			32,056
227001 Travel inland		0	0	0	280,000	280,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>280,000</b>
LCII:	Ongalo	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			280,000
227004 Fuel, Lubricants and Oils		0	0	0	32,074	32,074
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>32,074</b>



VOTE: 879 Lamwo District

LCII: Olebi	Ongalo	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	32,074
Total Cost of Strategies and Project Development	0	0	0	424,212
Key Service Area 320146 Support to special interest Groups				
227001 Travel inland	0	36,287	0	0
Total Cost of Support to special interest Groups	0	36,287	0	0
Total Cost of Human Capital Development	153,534	966,168	0	424,212
Total Cost of Empowerment and Mindset Change	153,534	966,168	0	424,212
Total Cost of Community Based Services	153,534	966,168	0	424,212

VOTE: 879 Lamwo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,124	201,016
District Unconditional Grant Non-Wage	51,100	56,000
District Unconditional Grant Wage	177,000	119,516
Locally Raised Revenues	25,024	25,500
Development Revenues	45,170	109,424
District Discretionary Equalisation Development Grant	45,170	109,424
Total Revenues Shares	298,294	310,439

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	177,000	119,516
Non Wage	76,124	81,500
Development Expenditure		
Domestic Development	45,170	109,424
External Financing	0	0
Total Expenditure	298,294	310,439

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	119,516	0	0	0	119,516

# VOTE: 879 Lamwo District

212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	15,300	0	0	15,300
221011 Printing, Stationery, Photocopying and Binding	0	17,700	0	0	17,700
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223001 Property Management Expenses	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	12,500	0	0	12,500
<b>Total Cost of Planning and Budgeting services</b>	<b>119,516</b>	<b>71,000</b>	<b>0</b>	<b>0</b>	<b>190,516</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225202 Environment Impact Assessment for Capital Works	0	0	9,983	0	9,983
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>9,983</b>
LCII: Ogwech Ward	Ogwech	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,983
225204 Monitoring and Supervision of capital work	0	0	49,915	0	49,915
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>49,915</b>
LCII: Ogwech Ward	Ogwech	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		49,915
227001 Travel inland	0	0	49,526	0	49,526
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>49,526</b>
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,932
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 210-o/w District Domestic Arrears-Devt		9,594
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>109,424</b>	<b>0</b>	<b>109,424</b>

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Key Service Area 560019 Data Management and Dissemination

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Data Management and Dissemination	0	10,000	0	0	10,000
Total Cost of Development Plan Implementation	119,516	81,000	109,424	0	309,939
Total Cost of Planning and Statistics	119,516	81,500	109,424	0	310,439
Total Cost of Planning	119,516	81,500	109,424	0	310,439

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,901	103,080
District Unconditional Grant Non-Wage	13,000	60,000
District Unconditional Grant Wage	33,901	28,080
Locally Raised Revenues	15,000	15,000
Total Revenues Shares	61,901	103,080
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	33,901	28,080
Non Wage	28,000	75,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,901	103,080

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	28,080	0	0	0	28,080
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

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228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000
Total for LCIII: Lamwo Town Council	County: Lamwo				28,000
LCII: Ogwech Ward	Town councils	Transfers to 4 Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		28,000
Total Cost of Audit and Risk Management		28,080	75,000	0	103,080
Total Cost of Governance And Security		28,080	75,000	0	103,080
Total Cost of Compliance		28,080	75,000	0	103,080
Total Cost of Internal Audit		28,080	75,000	0	103,080

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Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	78,324	119,930
Programme Conditional Grant - Non Wage Recurrent	17,458	67,399
District Unconditional Grant Non-Wage	3,000	5,000
District Unconditional Grant Wage	43,548	26,736
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<i>Development Revenues</i>	6,477	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>84,801</b>	<b>119,930</b>
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	43,548	26,736
Non Wage	34,776	93,195
<i>Development Expenditure</i>		
Domestic Development	6,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>84,801</b>	<b>119,930</b>

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Education and Skills Development	0	5,000	0	0	5,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	11,318	0	0	11,318
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,477	0	0	6,477
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>20,795</b>	<b>0</b>	<b>0</b>	<b>20,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>25,795</b>	<b>0</b>	<b>0</b>	<b>25,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	1,001	0	0	1,001
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>15,001</b>	<b>0</b>	<b>0</b>	<b>15,001</b>
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	26,736	0	0	0	26,736
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Trade Development</b>	<b>26,736</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>76,736</b>
<b>Total Cost of Private Sector Development</b>	<b>26,736</b>	<b>65,001</b>	<b>0</b>	<b>0</b>	<b>91,736</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221010 Special Meals and Drinks	0	1,000	0	0	1,000



VOTE: 879 Lamwo District

227001 Travel inland	0	1,399	0	0	1,399
Total Cost of HIV/AIDS Mainstreaming	0	2,399	0	0	2,399
Total Cost of Human Capital Development	0	2,399	0	0	2,399
Total Cost of Commercial Services	26,736	93,195	0	0	119,930
Total Cost of Trade, Industry and Local Development	26,736	93,195	0	0	119,930