

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 Approved Budget
Locally Raised Revenues	480,000	456,000
o/w Higher Local Government	251,712	256,883
o/w Lower Local Government	228,288	199,117
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	24,811,023
o/w Higher Local Government	21,133,785	24,811,023
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	38,540,621
o/w Higher Local Government	33,969,912	37,732,387
o/w Lower Local Government	684,131	808,235

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	480,000	456,000
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
Discretionary Government Transfers	3,740,137	4,752,393
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
Conditional Government Transfers	21,133,785	24,811,023
Programme Conditional Grant - Non Wage Recurrent	6,439,163	9,259,146
Programme Conditional Grant - Development	2,101,191	2,617,620
Programme Conditional Grant - Wage Recurrent	12,578,617	12,919,442
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	7,111,922	6,333,006
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
Uganda Climate Smart Agricultural Transformation Project	0	221,085
Uganda Road Fund (URF)	422,096	422,096

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
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	38,540,621

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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	1,363,451	9,000	271,085	0	1,643,536
o/w: Wage:	650,310	0	0	0	650,310
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	270,133	700	38,000	0	349,833
o/w: Wage:	151,167	0	0	0	151,167
Non-Wage Recurrent:	118,967	700	38,000	0	157,667
Development:	0	0	0	41,000	41,000
Private Sector Development	101,736	0	0	0	101,736
o/w: Wage:	26,736	0	0	0	26,736
Non-Wage Recurrent:	65,001	0	0	0	65,001
Development:	10,000	0	0	0	10,000
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
Non-Wage Recurrent:	6,000	0	0	0	6,000
Development:	20,000	0	0	0	20,000
Human Capital Development	18,125,463	21,883	908,520	0	21,112,606

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	12,810,358	0	0	0	12,810,358
Non-Wage Recurrent:	3,350,462	21,883	908,520	0	4,280,865
Development:	1,964,643	0	0	2,056,740	4,021,383
Public Sector Transformation	1,850,973	207,608	4,653,306	0	6,802,346
o/w: Wage:	1,198,285	0	0	0	1,198,285
Non-Wage Recurrent:	304,232	207,608	0	0	511,840
Development:	348,455	0	4,653,306	90,460	5,092,221
Governance And Security	5,425,251	142,509	0	0	5,567,760
o/w: Wage:	230,999	0	0	0	230,999
Non-Wage Recurrent:	5,138,517	142,509	0	0	5,281,026
Development:	55,735	0	0	0	55,735
Regional Balanced Development	15,868	19,000	0	0	34,868
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
Development Plan Implementation	757,951	42,000	0	0	799,951
o/w: Wage:	260,149	0	0	0	260,149
Non-Wage Recurrent:	84,000	27,000	0	0	111,000
Development:	413,802	15,000	0	0	428,802
Grand Total	29,563,416	456,000	6,333,006	2,188,200	38,540,621
Grand Total Wage	15,519,137	0	0	0	15,519,137
Grand Total Non-Wage Recurrent	10,533,869	441,000	1,679,700	0	12,654,569
Grand Total Development	3,510,410	15,000	4,653,306	2,188,200	10,366,915

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	8,875,633	11,289,441
o/w Higher Local Government	8,191,502	10,481,206
o/w Lower Local Government	684,131	808,235
Finance	268,665	285,170
o/w Higher Local Government	268,665	285,170
o/w Lower Local Government	0	0
Statutory bodies	758,120	980,932
o/w Higher Local Government	758,120	980,932
o/w Lower Local Government	0	0
Production and Marketing	1,616,429	1,643,536
o/w Higher Local Government	1,616,429	1,643,536
o/w Lower Local Government	0	0
Health	6,940,853	7,437,603
o/w Higher Local Government	6,940,853	7,437,603
o/w Lower Local Government	0	0
Education	10,551,273	11,029,111
o/w Higher Local Government	10,551,273	11,029,111
o/w Lower Local Government	0	0
Roads and Engineering	2,520,995	2,061,205
o/w Higher Local Government	2,520,995	2,061,205
o/w Lower Local Government	0	0
Water	797,561	1,059,180
o/w Higher Local Government	797,561	1,059,180
o/w Lower Local Government	0	0
Natural Resources	368,544	372,218
o/w Higher Local Government	368,544	372,218
o/w Lower Local Government	0	0
Community Based Services	1,510,972	1,573,914
o/w Higher Local Government	1,510,972	1,573,914
o/w Lower Local Government	0	0
Planning	298,294	575,302
o/w Higher Local Government	298,294	575,302
o/w Lower Local Government	0	0
Internal Audit	61,901	103,080

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	61,901	103,080
o/w Lower Local Government	0	0
Trade, Industry and Local Development	84,801	129,930
o/w Higher Local Government	84,801	129,930
o/w Lower Local Government	0	0
Grand Total	34,654,043	38,540,621
o/w Higher Local Government	33,969,912	37,732,387
o/w: Wage:	14,458,588	15,519,137
Non-Wage Recurrent:	8,811,596	12,170,316
Domestic Devt:	8,511,529	7,854,735
External Financing:	2,188,200	2,188,200
o/w Lower Local Government	684,131	808,235
o/w: Wage:	0	0
Non-Wage Recurrent:	489,449	484,253
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,879,824	6,176,737
District Unconditional Grant Non-Wage	111,324	109,204
District Unconditional Grant Wage	454,929	1,198,285
Locally Raised Revenues	70,000	65,000
Multi-Sectoral Transfers to LLGs _NonWage	489,449	484,253
Programme Conditional Grant - Non Wage Recurrent	1,754,122	4,319,993
Development Revenues	5,995,809	5,112,704
District Discretionary Equalisation Development Grant	41,681	44,957
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	11,289,441
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	454,929	1,198,285
Non Wage	2,424,895	4,978,451
Development Expenditure		
Domestic Development	5,905,669	5,022,244
External Financing	90,140	90,460
Total Expenditure	8,875,633	11,289,441

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

Service Area 10 Administration and Management

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

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	6,000	0	0	6,000
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	0	11,000	0	11,000
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
222001 Information and Communication Technology Services.	0	0	4,000	0	4,000
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
312423 Computer Software - Acquisition	0	0	5,000	0	5,000
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
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
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
Total Cost of Procurement and Disposal Services	0	30,884	0	0	30,884
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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221012 Small Office Equipment	0	1,000	0	0	1,000
222002 Postage and Courier	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Records Management	0	7,000	0	0	7,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,198,285	0	0	0	1,198,285
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,198,285	0	0	0	1,198,285
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	86,460	86,460
Total for LCIII: Lamwo Town Council	County: Lamwo				86,460
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
Total for LCIII: Lamwo Town Council	County: Lamwo				4,000
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
Total for LCIII: Agoro Subcounty	County: Lamwo				4,653,306
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
Total Cost of Capacity Strengthening	0	0	4,653,306	90,460	4,743,766
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	957	0	957
Total for LCIII: Lamwo Town Council	County: Lamwo				957
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
227001 Travel inland	0	0	24,000	0	24,000
Total for LCIII: Lamwo Town Council	County: Lamwo				24,000
LCII: Ogwech Ward	Ongalo	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		24,000
Total Cost of Public Service Performance management	0	0	24,957	0	24,957

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Total Cost of Public Sector Transformation	1,198,285	37,884	4,678,263	90,460	6,004,893
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
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,400	0	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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
Total Cost of Administrative and Support Services	0	4,430,446	0	0	4,430,446
Total Cost of Governance And Security	0	4,430,446	0	0	4,430,446
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
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

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Total Cost of Human Resource Management	0	19,868	0	0	19,868
Total Cost of Regional Balanced Development	0	19,868	0	0	19,868
Total Cost of Administration and Management	1,198,285	4,494,198	4,698,263	90,460	10,481,206
Total Cost of Administration	1,198,285	4,494,198	4,698,263	90,460	10,481,206

Subcounty / Town Council / Division: 237347 Agoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,298	25,735	0	54,033
Total Cost of Administrative and Support Services	0	28,298	25,735	0	54,033
Total Cost of Governance And Security	0	28,298	25,735	0	54,033
Total Cost of Administration and Management	0	28,298	25,735	0	54,033
Total Cost of 237347 Agoro Subcounty	0	28,298	25,735	0	54,033

Subcounty / Town Council / Division: 237348 Lokung Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	26,013	26,629	0	52,642
Total Cost of Facilities Management	0	26,013	26,629	0	52,642
Total Cost of Public Sector Transformation	0	26,013	26,629	0	52,642
Total Cost of Administration and Management	0	26,013	26,629	0	52,642
Total Cost of 237348 Lokung Subcounty	0	26,013	26,629	0	52,642

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

Service Area 10 Administration and Management

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

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	27,840	27,225	0	55,065
Total Cost of Facilities Management	0	27,840	27,225	0	55,065
Total Cost of Public Sector Transformation	0	27,840	27,225	0	55,065
Total Cost of Administration and Management	0	27,840	27,225	0	55,065
Total Cost of 237349 Palabek-Gem Subcounty	0	27,840	27,225	0	55,065

Subcounty / Town Council / Division: 237350 Palabek Kal Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	22,972	19,626	0	42,597
Total Cost of Facilities Management	0	22,972	19,626	0	42,597
Total Cost of Public Sector Transformation	0	22,972	19,626	0	42,597
Total Cost of Administration and Management	0	22,972	19,626	0	42,597
Total Cost of 237350 Palabek Kal Subcounty	0	22,972	19,626	0	42,597

Subcounty / Town Council / Division: 237351 Padibe West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	16,280	14,261	0	30,542
Total Cost of Facilities Management	0	16,280	14,261	0	30,542
Total Cost of Public Sector Transformation	0	16,280	14,261	0	30,542
Total Cost of Administration and Management	0	16,280	14,261	0	30,542
Total Cost of 237351 Padibe West Subcounty	0	16,280	14,261	0	30,542

Subcounty / Town Council / Division: 237352 Madi Opei Subcounty

Service Area 10 Administration and Management

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

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Key Service Area 000003 Facilities Management

263402 Transfer to Other Government Units	0	16,657	16,050	0	32,707
Total Cost of Facilities Management	0	16,657	16,050	0	32,707
Total Cost of Public Sector Transformation	0	16,657	16,050	0	32,707
Total Cost of Administration and Management	0	16,657	16,050	0	32,707
Total Cost of 237352 Madi Opei Subcounty	0	16,657	16,050	0	32,707

Subcounty / Town Council / Division: 237353 Paloga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	22,644	24,245	0	46,889
Total Cost of Facilities Management	0	22,644	24,245	0	46,889
Total Cost of Public Sector Transformation	0	22,644	24,245	0	46,889
Total Cost of Administration and Management	0	22,644	24,245	0	46,889
Total Cost of 237353 Paloga Subcounty	0	22,644	24,245	0	46,889

Subcounty / Town Council / Division: 237354 Padibe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	38,856	12,327	0	51,184
Total Cost of Facilities Management	0	38,856	12,327	0	51,184
Total Cost of Public Sector Transformation	0	38,856	12,327	0	51,184
Total Cost of Administration and Management	0	38,856	12,327	0	51,184
Total Cost of 237354 Padibe Town Council	0	38,856	12,327	0	51,184

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	63,139	19,179	0	82,317
Total Cost of Facilities Management	0	63,139	19,179	0	82,317
Total Cost of Public Sector Transformation	0	63,139	19,179	0	82,317
Total Cost of Administration and Management	0	63,139	19,179	0	82,317
Total Cost of 237355 Palabek- Ogili Subcounty	0	63,139	19,179	0	82,317

Subcounty / Town Council / Division: 237356 Padibe East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,123	15,603	0	32,726
Total Cost of Facilities Management	0	17,123	15,603	0	32,726
Total Cost of Public Sector Transformation	0	17,123	15,603	0	32,726
Total Cost of Administration and Management	0	17,123	15,603	0	32,726
Total Cost of 237356 Padibe East Subcounty	0	17,123	15,603	0	32,726

Subcounty / Town Council / Division: 237357 Lamwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	36,592	11,452	0	48,045
Total Cost of Facilities Management	0	36,592	11,452	0	48,045
Total Cost of Public Sector Transformation	0	36,592	11,452	0	48,045
Total Cost of Administration and Management	0	36,592	11,452	0	48,045
Total Cost of 237357 Lamwo Town Council	0	36,592	11,452	0	48,045

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	27,127	7,341	0	34,468
Total Cost of Facilities Management	0	27,127	7,341	0	34,468
Total Cost of Public Sector Transformation	0	27,127	7,341	0	34,468
Total Cost of Administration and Management	0	27,127	7,341	0	34,468
Total Cost of 273580 Madi Opei Town Council	0	27,127	7,341	0	34,468

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

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	33,656	9,353	0	43,009
Total Cost of Facilities Management	0	33,656	9,353	0	43,009
Total Cost of Public Sector Transformation	0	33,656	9,353	0	43,009
Total Cost of Administration and Management	0	33,656	9,353	0	43,009
Total Cost of 273581 Palabek Kal Town Council	0	33,656	9,353	0	43,009

Subcounty / Town Council / Division: 273582 Aceba

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	17,882	18,732	0	36,613
Total Cost of Facilities Management	0	17,882	18,732	0	36,613
Total Cost of Public Sector Transformation	0	17,882	18,732	0	36,613
Total Cost of Administration and Management	0	17,882	18,732	0	36,613
Total Cost of 273582 Aceba	0	17,882	18,732	0	36,613

Subcounty / Town Council / Division: 273583 Katum

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	12,904	10,685	0	23,589
Total Cost of Facilities Management	0	12,904	10,685	0	23,589
Total Cost of Public Sector Transformation	0	12,904	10,685	0	23,589
Total Cost of Administration and Management	0	12,904	10,685	0	23,589
Total Cost of 273583 Katum	0	12,904	10,685	0	23,589

Subcounty / Town Council / Division: 273584 Lokung East

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	19,851	18,136	0	37,987
Total Cost of Facilities Management	0	19,851	18,136	0	37,987
Total Cost of Public Sector Transformation	0	19,851	18,136	0	37,987
Total Cost of Administration and Management	0	19,851	18,136	0	37,987
Total Cost of 273584 Lokung East	0	19,851	18,136	0	37,987

Subcounty / Town Council / Division: 273585 Palabek Abera

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	16,723	13,069	0	29,792
Total Cost of Facilities Management	0	16,723	13,069	0	29,792
Total Cost of Public Sector Transformation	0	16,723	13,069	0	29,792
Total Cost of Administration and Management	0	16,723	13,069	0	29,792
Total Cost of 273585 Palabek Abera	0	16,723	13,069	0	29,792

Subcounty / Town Council / Division: 273586 Palabek Nyimur

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	21,667	17,540	0	39,207
Total Cost of Facilities Management	0	21,667	17,540	0	39,207
Total Cost of Public Sector Transformation	0	21,667	17,540	0	39,207
Total Cost of Administration and Management	0	21,667	17,540	0	39,207
Total Cost of 273586 Palabek Nyimur	0	21,667	17,540	0	39,207

Subcounty / Town Council / Division: 273587 Potika

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	18,028	16,795	0	34,823
Total Cost of Facilities Management	0	18,028	16,795	0	34,823
Total Cost of Public Sector Transformation	0	18,028	16,795	0	34,823
Total Cost of Administration and Management	0	18,028	16,795	0	34,823
Total Cost of 273587 Potika	0	18,028	16,795	0	34,823

VOTE: 879 Lamwo District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	268,665	260,179
District Unconditional Grant Non-Wage	59,600	63,021
District Unconditional Grant Wage	187,065	180,149
Locally Raised Revenues	22,000	17,000
<i>Development Revenues</i>	0	25,000
District Discretionary Equalisation Development Grant	0	10,000
Locally Raised Revenues	0	15,000
Total Revenues Shares	268,665	285,170
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	187,065	180,149
Non Wage	81,600	80,021
<i>Development Expenditure</i>		
Domestic Development	0	25,000
External Financing	0	0
Total Expenditure	268,665	285,170

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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					
221002 Workshops, Meetings and Seminars	0	2,521	0	0	2,521
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 879 Lamwo District

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
Total for LCIII: Lamwo Town Council	County: Lamwo				5,400
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
Total for LCIII:	County:				4,600
LCII:		Computer Databases - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,600
Total Cost of Management of Government Accounts	0	32,521	10,000	0	42,521
Total Cost of Governance And Security	0	32,521	10,000	0	42,521
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
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
Total Cost of Local Revenue Collection	0	15,000	0	0	15,000
Total Cost of Regional Balanced Development	0	15,000	0	0	15,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	180,149	0	0	0	180,149
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

VOTE: 879 Lamwo District

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
Total Cost of Finance and Accounting	180,149	30,000	0	0	210,149
Key Service Area 000006 Planning and Budgeting services					
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	District Headquarter	Light ICT Hardware - Laptops	Source: Locally Raised Revenues		10,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	District headquarter	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		5,000
Total Cost of Planning and Budgeting services	0	0	15,000	0	15,000
Total Cost of Development Plan Implementation	180,149	30,000	15,000	0	225,149
Total Cost of Financial Management and Accountability (LG)	180,149	80,021	25,000	0	285,170
Total Cost of Finance	180,149	80,021	25,000	0	285,170

VOTE: 879 Lamwo District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	8,000	0	17,000
Total for LCIII: Lamwo Town Council	County: Lamwo				8,000
LCII: Ogwech	District Service	Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221001 Advertising and Public Relations		0	0	4,200	4,200
Total for LCIII: Lamwo Town Council	County: Lamwo				4,200
LCII: Ogwech	District Service	Media - Publications	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,200

VOTE: 879 Lamwo District

221009 Welfare and Entertainment		0	3,000	2,000	0	5,000
Total for LCIII: Lamwo Town Council			County: Lamwo			2,000
LCII: Ogwech	District Service	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	3,000	0	5,000
Total for LCIII: Lamwo Town Council			County: Lamwo			3,000
LCII: Ogwech	District Service	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221012 Small Office Equipment		0	0	2,052	0	2,052
Total for LCIII: Lamwo Town Council			County: Lamwo			2,052
LCII: Ogwech	District Service	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,052
227001 Travel inland		0	2,000	2,000	0	4,000
Total for LCIII: Lamwo Town Council			County: Lamwo			2,000
LCII: Ogwech	District Service	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
227004 Fuel, Lubricants and Oils		0	2,000	4,000	0	6,000
Total for LCIII: Lamwo Town Council			County: Lamwo			4,000
LCII: Ogwech	District Service	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	18,000	25,252	0	43,252
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	0	20,000	0	20,000
Total for LCIII: Lamwo Town Council			County: Lamwo			20,000
LCII: Ogwech	District Service	Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
211107 Boards, Committees and Council Allowances		0	89,180	0	0	89,180
212102 Medical expenses (Employees)		0	800	0	0	800
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000

VOTE: 879 Lamwo District

221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
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	714,760	20,000	0	937,680
Total Cost of Governance And Security	202,919	714,760	20,000	0	937,680
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,102,957	1,349,538
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	231,000
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	1,643,536
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	684,343	650,310
Non Wage	418,614	699,228
Development Expenditure		
Domestic Development	513,473	293,998
External Financing	0	0
Total Expenditure	1,616,429	1,643,536

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

Service Area 10 Agricultural Extension					
Approved 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
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

VOTE: 879 Lamwo District

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
Total Cost of Climate Change Mitigation	0	221,085	0	0	221,085
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	650,310	0	0	0	650,310
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	50,461	0	50,461
Total for LCIII: Lamwo Town Council	County: Lamwo				50,461
LCII: Ogwech Ward	District HQs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		50,461
227004 Fuel, Lubricants and Oils	0	51,000	0	0	51,000
228002 Maintenance-Transport Equipment	0	15,417	12,000	0	27,417
Total for LCIII: Lamwo Town Council	County: Lamwo				12,000
LCII: Ogwech Ward	District HQs	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		12,000
312216 Cycles - Acquisition	0	0	60,000	0	60,000
Total for LCIII: Lamwo Town Council	County: Lamwo				60,000
LCII: Ogwech Ward	District HQs	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		60,000
Total Cost of Farmer mobilisation and sensitisation	650,310	137,417	122,461	0	910,188
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,976	0	0	19,976

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221008 Information and Communication Technology Supplies.	0	2,417	0	0	2,417
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
Total Cost of Vector and disease control	0	58,893	0	0	58,893
Total Cost of Agro-Industrialization	650,310	417,395	122,461	0	1,190,166
Total Cost of Agricultural Extension	650,310	417,395	122,461	0	1,190,166
Service Area 20 Agricultural Production					

Approved 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
Total for LCIII: Lamwo Town Council		County: Lamwo				107,946
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
Total Cost of Water for production management systems		0	0	107,946	0	107,946
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200
223001 Property Management Expenses		0	0	14,591	0	14,591
Total for LCIII: Lamwo Town Council		County: Lamwo				14,591
LCII: Ogwech Ward	District HQs	Property Management - Property Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,591
227001 Travel inland		0	16,000	0	0	16,000

VOTE: 879 Lamwo District

227004 Fuel, Lubricants and Oils	0	13,384	0	0	13,384
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	5,000	0	5,000
Total for LCIII: Lamwo Town Council	County: Lamwo				5,000
LCII: Ogwech Ward	District HQs	Light ICT Hardware - Projector	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
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					

Approved 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					
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	650,310	699,228	293,998	0	1,643,536

VOTE: 879 Lamwo District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,218,228	5,663,384
Programme Conditional Grant - Wage Recurrent	4,326,561	4,640,264
Programme Conditional Grant - Non Wage Recurrent	883,284	1,014,737
District Unconditional Grant Non-Wage	4,000	4,000
Locally Raised Revenues	4,383	4,383
Development Revenues	1,722,625	1,774,219
Programme Conditional Grant - Development	211,461	317,072
District Discretionary Equalisation Development Grant	64,000	9,983
External Financing	1,447,164	1,447,164
Total Revenues Shares	6,940,853	7,437,603
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,326,561	4,640,264
Non Wage	891,667	1,023,120
Development Expenditure		
Domestic Development	275,461	327,055
External Financing	1,447,164	1,447,164
Total Expenditure	6,940,853	7,437,603

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

Service Area 10 Primary HealthCare					
Approved 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
Total for LCHH:	County:				1,085,373

VOTE: 879 Lamwo District

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
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

VOTE: 879 Lamwo District

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
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	925,316	0	0	925,316
Total for LCIII: Palabek-Gem Subcounty			County: Lamwo			41,856
LCII: Anaka	ANAKA HC III	ANAKA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,027
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)			22,054
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			149,418
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)			110,268

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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: Lamwo	KAPETA HC II	KAPETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
LCII: Lamwo	PAUMA HC II	PAUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
Total for LCIII: Padibe West Subcounty		County: Lamwo		40,467
LCII: Madi Kiloc	MADIKILOK HC II	MADIKILOK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
LCII: Madi Kiloc	PADIBE WEST HC III	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,054
LCII: Madi Kiloc	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
Total for LCIII: Paloga Subcounty		County: Lamwo		29,853
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)	22,054
Total for LCIII: Padibe East Subcounty		County: Lamwo		36,791
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)	22,054
LCII: Wangtit	OGAKO HC II	OGAKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
Total for LCIII: Missing Subcounty		County: Missing County		626,930
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)	22,054
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)	22,054
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)	11,027

VOTE: 879 Lamwo District

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	Awich HC III	Awich HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,054
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)	11,027
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)	22,054
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
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	MADI OPEI HC IV	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,268
LCII: Missing Parish	NGOMOROMO HC II	NGOMOROMO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
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)	11,027
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	PADIBE HC IV	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	110,268
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)	22,054
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	Paluda HC III	Paluda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,054
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	PANGIRA HC II	PANGIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,027
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)	11,027
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)	11,027

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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	07,2500	7,250
Total for LCIII: Paloga Subcounty		County: Lamwo7,250		
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	925,31626,7471,447,164	7,039,490
Total Cost of Human Capital Development		4,640,264	925,31626,7471,447,164	7,039,490
Total Cost of Primary HealthCare		4,640,264	925,31626,7471,447,164	7,039,490
Service Area 20 Hospital Services				

Approved 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						

Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000016 Environment, Social Health and Safety					

VOTE: 879 Lamwo District

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
Total Cost of Environment, Social Health and Safety	0	14,000	0	0	14,000
Key Service Area 000039 Policies, Regulations and Standards					
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	401	0	0	401
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
Total Cost of Policies, Regulations and Standards	0	68,804	0	0	68,804
Key Service Area 320027 Medical and Health Supplies					
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	61,832	0	61,832
Total for LCIII: Potika	County: Lamwo				61,832
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		61,832
Total Cost of Medical and Health Supplies	0	0	61,832	0	61,832
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	97,804	61,832	0	159,636
Total Cost of Health Management and Supervision	0	97,804	61,832	0	159,636

VOTE: 879 Lamwo District

Total Cost of Health	4,640,264	1,023,120	327,055	1,447,164	7,437,603
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VOTE: 879 Lamwo District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,893,971	10,070,569
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	4,000
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	11,029,111
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,626,976	7,908,321
Non Wage	2,266,995	2,162,248
Development Expenditure		
Domestic Development	471,909	773,178
External Financing	185,394	185,364
Total Expenditure	10,551,273	11,029,111

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

Service Area 10 Pre-Primary and Primary Education					
Approved 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
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council	County: Lamwo				1,000

VOTE: 879 Lamwo District

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
Total for LCIII: Lamwo Town Council		County: Lamwo		1,000
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
Total for LCIII:		County:		38,500
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
Total for LCIII:		County:		130,000
LCII:	Staff house at Lapangwen PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000
Total for LCIII: Padibe West Subcounty		County: Lamwo		130,000
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
Total for LCIII: Katum		County: Lamwo		130,000
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	250,000
Total for LCIII: Agoro Subcounty		County: Lamwo		130,000
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
Total for LCIII: Potika		County: Lamwo		120,000
LCII: Pawach	2 Classroom block at Lomwaka	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000
313235 Furniture and Fittings - Improvement		0	0	92,678
Total for LCIII: Lamwo Town Council		County: Lamwo		92,678
LCII: Ogwech Ward	Supply of Junior Desks	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	92,678
Total Cost of Quality Assurance Systems		4,330,898	0	773,178
Key Service Area 320162 Capitation (Primary)				
263308 Sector Conditional Grant (Non-Wage)		0	1,143,340	0
Total for LCIII: Agoro Subcounty		County: Lamwo		54,260

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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: Pangira	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	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		93,810
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: Anaka	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	LIKILIKI P.S.	LIKILIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,110
Total for LCIII: Palabek Kal Subcounty		County: Lamwo		95,080
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: Kal	DICWINYI P.S	DICWINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,570
LCII: Kal	LATEBE P.S	LATEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,050

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LCII: Labigiryang	LIRI	LIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,370
LCII: Labigiryang	LUGEDE P.S.	LUGEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,370
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.	LAPALANGWEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,510
Total for LCIII: Padibe West Subcounty		County: Lamwo		13,510
LCII: Lagwel	LAGWEL P.S	LAGWEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
Total for LCIII: Madi Opei Subcounty		County: Lamwo		16,590
LCII: Okol	WANGLANGO P.S	WANGLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,590
Total for LCIII: Paloga Subcounty		County: Lamwo		76,700
LCII: Bungu	JAMULA P.S	JAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,390
LCII: Bungu	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	KANGOLE P.S	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,430
LCII: Pawaja	LAROBI P.S.	LAROBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,090
LCII: Pawaja	LOGOPII P.S	LOGOPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,290
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo		12,830
LCII: Lugwar	LUGWAR P.S.	LUGWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,830
Total for LCIII: Padibe East Subcounty		County: Lamwo		21,260
LCII: Panyinga	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

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Total for LCIII: Missing Subcounty		County: Missing County		689,850
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	Ayuu Anaka School	Ayuu Anaka School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,850
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	KIROMBE P.S.	KIROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130
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
LCII: Missing Parish	Lacara	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

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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
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

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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						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	421,960	0	0	421,960
Total for LCIII: Missing Subcounty		County: Missing County				421,960
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	LOKUNG SS	LOKUNG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			88,040
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	PALABEK S.S	PALABEK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,700
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						

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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					

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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
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
Total Cost of Inspection and Monitoring	0	61,216	0	0	61,216
Key Service Area 000063 Quality Assurance Systems					
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
Total for LCIII: Lamwo Town Council	County: Lamwo				40,000
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
Total for LCIII: Lamwo Town Council	County: Lamwo				45,000
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
Total for LCIII: Lamwo Town Council	County: Lamwo				30,000
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

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225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
Total for LCIII:	County:				38,500
LCII:	Allowances during monitoring and support supervision	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			38,500
227001 Travel inland	0	2,948	0	40,000	42,948
Total for LCIII: Lamwo Town Council	County: Lamwo				40,000
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
Total for LCIII: Lamwo Town Council	County: Lamwo				30,364
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
Total Cost of Quality Assurance Systems	48,453	32,600	0	185,364	266,417
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	22,500	0	0	22,500
228001 Maintenance-Buildings and Structures	0	60,000	0	0	60,000
228004 Maintenance-Other Fixed Assets	0	367,632	0	0	367,632
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	593,948	0	185,364	827,765

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Total Cost of Education&Sports Management and Inspection	48,453	593,948	0	185,364	827,765
Service Area 50 Special Needs Education					
Approved 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
Total Cost of Education	7,908,321	2,162,248	773,178	185,364	11,029,111

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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		
<i>Recurrent Expenditure</i>		
Wage	170,808	191,132
Non Wage	1,466,296	1,466,296
<i>Development Expenditure</i>		
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

Approved 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
221012 Small Office Equipment	0	1,000	0	0	1,000

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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
Total for LCIII:	County:				109,139
LCII:	Transfers to 9 Sub-counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			109,139
Total for LCIII: Padibe Town Council	County: Lamwo				83,114
LCII: Atwol Ward	Transfer to Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			83,114
Total for LCIII: Lamwo Town Council	County: Lamwo				104,778
LCII: Olebi Ward	Transfers to Lamwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			104,778
Total Cost of Infrastructure Development and Management	191,132	1,466,296	0	0	1,657,428
Key Service Area 260010 Road Rehabilitation					
221011 Printing, Stationery, Photocopying and Binding	0	0	677	0	677
Total for LCIII:	County:				677
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
Total for LCIII:	County:				900
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
Total for LCIII:	County:				4,700
LCII:	Olebi-Pakalabule road	Monitoring and Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,700

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227001 Travel inland		0	0	4,500	0	4,500
Total for LCIII:		County:				4,500
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
Total for LCIII:		County:				3,000
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
Total for LCIII: Lamwo Town Council		County: Lamwo				390,000
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
Total Cost of Road Rehabilitation		0	0	403,777	0	403,777
Total Cost of Integrated Transport Infrastructure And Services		191,132	1,466,296	403,777	0	2,061,205
Total Cost of Community Access Roads		191,132	1,466,296	403,777	0	2,061,205
Total Cost of Roads and Engineering		191,132	1,466,296	403,777	0	2,061,205

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Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
Total for LCHH: Madi Opei Subcounty	County: Lamwo				6,000

VOTE: 879 Lamwo District

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	0	8,000
221006 Commissions and related charges		0	3,000	0	0	3,000
221010 Special Meals and Drinks		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,772	0	0	2,772
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	400	0	0	400
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
225202 Environment Impact Assessment for Capital Works		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	14,160	11,000	0	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	0	8,200
227004 Fuel, Lubricants and Oils		0	22,466	8,000	0	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	0	8,000
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
282101 Donations		0	0	815	0	815
Total for LCIII:		County:				815
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	0	369,000	0	369,000
Total for LCIII: Padibe West Subcounty		County: Lamwo				369,000

VOTE: 879 Lamwo District

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	0	469,595	0	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: Lamwo				164,358
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: Lamwo				215,237
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	116,530	864,410	0	1,059,180
Total Cost of Human Capital Development		78,240	116,530	864,410	0	1,059,180
Total Cost of Rural Water Supply and Sanitation		78,240	116,530	864,410	0	1,059,180
Total Cost of Water		78,240	116,530	864,410	0	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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,224	331,218
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	226,126	151,167
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	372,218
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	226,126	151,167
Non Wage	101,098	180,052
Development Expenditure		
Domestic Development	0	0
External Financing	41,320	41,000
Total Expenditure	368,544	372,218

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

Service Area 10 Natural Resources Management

Approved 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	151,167	0	0	0	151,167
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	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	151,167	13,685	0	0	164,852
Key Service Area 000089 Climate Change Mitigation					

VOTE: 879 Lamwo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	15,440	15,440
Total for LCIII: Lamwo Town Council			County: Lamwo			15,440
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
Total for LCIII: Lamwo Town Council			County: Lamwo			3,200
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
Total for LCIII: Lamwo Town Council			County: Lamwo			4,800
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
Total for LCIII: Lamwo Town Council			County: Lamwo			4,200
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
Total for LCIII: Lamwo Town Council			County: Lamwo			7,245
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
Total for LCIII: Lamwo Town Council			County: Lamwo			6,115
LCII: Ogwech Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,115
Total Cost of Climate Change Mitigation		0	41,967	0	41,000	82,967
Key Service Area 140021 Ecosystems Restoration and Protection						
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
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

VOTE: 879 Lamwo District

Total Cost of Ecosystems Restoration and Protection	0	59,615	0	0	59,615
Key Service Area 140038 Environmental Safeguards					
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
Total Cost of Environmental Safeguards	0	42,400	0	0	42,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	151,167	157,667	0	41,000	349,833
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
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
Total Cost of Physical Planning	0	14,985	0	0	14,985
Total Cost of Sustainable Urbanisation And Housing	0	14,985	0	0	14,985
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	7,400	0	0	7,400
Total Cost of Human Capital Development	0	7,400	0	0	7,400
Total Cost of Natural Resources Management	151,167	180,052	0	41,000	372,218
Total Cost of Natural Resources	151,167	180,052	0	41,000	372,218

VOTE: 879 Lamwo District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,086,790	1,149,702
Programme Conditional Grant - Non Wage Recurrent	36,287	0
District Unconditional Grant Non-Wage	5,000	20,000
District Unconditional Grant Wage	180,983	183,534
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	1,573,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	180,983	183,534
Non Wage	905,807	966,168
Development Expenditure		
Domestic Development	0	0
External Financing	424,182	424,212
Total Expenditure	1,510,972	1,573,914

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

Service Area 20 Empowerment and Mindset Change					
Approved 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	183,534	0	0	0	183,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,339	0	0	27,339
221002 Workshops, Meetings and Seminars	0	380,000	0	0	380,000
221009 Welfare and Entertainment	0	42,520	0	0	42,520

VOTE: 879 Lamwo District

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
Total for LCIII: Lamwo Town Council			County: Lamwo			120,000
LCII: Ogwech Ward		Transfer to Community Groups - UWEP	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship 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
Total Cost of Gender Mainstreaming services		183,534	929,881	0	0	1,113,415
Key Service Area 000036 Strategies and Project Development						
221002 Workshops, Meetings and Seminars		0	0	0	30,082	30,082
Total for LCIII: Lamwo Town Council			County: Lamwo			30,082
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
Total for LCIII:			County:			50,000
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
Total for LCIII:			County:			32,056
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
Total for LCIII:			County:			280,000
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
Total for LCIII: Lamwo Town Council			County: Lamwo			32,074
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	424,212
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland		0	36,287	0	0	36,287
Total Cost of Support to special interest Groups		0	36,287	0	0	36,287

VOTE: 879 Lamwo District

Total Cost of Human Capital Development	183,534	966,168	0	424,212	1,573,914
Total Cost of Empowerment and Mindset Change	183,534	966,168	0	424,212	1,573,914
Total Cost of Community Based Services	183,534	966,168	0	424,212	1,573,914

VOTE: 879 Lamwo District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	253,124	161,500
District Unconditional Grant Non-Wage	51,100	56,000
District Unconditional Grant Wage	177,000	80,000
Locally Raised Revenues	25,024	25,500
Development Revenues	45,170	413,802
District Discretionary Equalisation Development Grant	45,170	413,802
Total Revenues Shares	298,294	575,302
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	177,000	80,000
Non Wage	76,124	81,500
Development Expenditure		
Domestic Development	45,170	413,802
External Financing	0	0
Total Expenditure	298,294	575,302

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

Service Area 10 Planning and Statistics					
Approved 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	80,000	0	0	0	80,000
212102 Medical expenses (Employees)	0	500	0	0	500
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 879 Lamwo District

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
312121 Non-Residential Buildings - Acquisition	0	0	284,378	0	284,378
Total for LCIII: Aceba	County: Lamwo				142,189
LCII: Lapyem	administrative Block-aceba	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		142,189
Total for LCIII: Lokung East	County: Lamwo				142,189
LCII: Dibolyec	Construction Of Administration Block	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		142,189
312231 Office Equipment - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Lamwo Town Council	County: Lamwo				20,000
LCII: Ogwech	Security Light	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
Total Cost of Planning and Budgeting services	80,000	71,000	304,378	0	455,378
Key Service Area 000023 Inspection and Monitoring					
225202 Environment Impact Assessment for Capital Works	0	0	9,983	0	9,983
Total for LCIII: Lamwo Town Council	County: Lamwo				9,983
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
Total for LCIII: Lamwo Town Council	County: Lamwo				49,915
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

VOTE: 879 Lamwo District

Total for LCIII: Lamwo Town Council		County: Lamwo			49,526
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
Total Cost of Inspection and Monitoring		0	0	109,424	0
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland		0	10,000	0	0
Total Cost of Data Management and Dissemination		0	10,000	0	0
Total Cost of Development Plan Implementation		80,000	81,000	413,802	0
Total Cost of Planning and Statistics		80,000	81,500	413,802	0
Total Cost of Planning		80,000	81,500	413,802	0

VOTE: 879 Lamwo District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 879 Lamwo District

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	0	103,080
Total Cost of Governance And Security		28,080	75,000	0	0	103,080
Total Cost of Compliance		28,080	75,000	0	0	103,080
Total Cost of Internal Audit		28,080	75,000	0	0	103,080

VOTE: 879 Lamwo District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	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
Development Revenues	6,477	10,000
District Discretionary Equalisation Development Grant	0	10,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	84,801	129,930
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,548	26,736
Non Wage	34,776	93,195
Development Expenditure		
Domestic Development	6,477	10,000
External Financing	0	0
Total Expenditure	84,801	129,930

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

Service Area 10 Commercial Services

Approved 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					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 879 Lamwo District

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
Total Cost of Tourism Investment, Promotion and Marketing	0	20,795	0	0	20,795
Total Cost of Tourism Development	0	25,795	0	0	25,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
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
Total Cost of Domestic Promotion	0	15,001	0	0	15,001
Key Service Area 190036 Trade Development					
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
312235 Furniture and Fittings - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Lamwo Town Council	County: Lamwo				10,000
LCII: Ogwech	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Trade Development	26,736	50,000	10,000	0	86,736
Total Cost of Private Sector Development	26,736	65,001	10,000	0	101,736
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221010 Special Meals and Drinks	0	1,000	0	0	1,000
227001 Travel inland	0	1,399	0	0	1,399

VOTE: 879 Lamwo District

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	10,000	0	129,930
Total Cost of Trade, Industry and Local Development	26,736	93,195	10,000	0	129,930