

# VOTE: 879 Lamwo District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>657,100</b>	<b>480,000</b>
o/w Higher Local Government	350,100	251,712
o/w Lower Local Government	307,000	228,288
<b>Discretionary Government Transfers</b>	<b>9,381,899</b>	<b>3,740,137</b>
o/w Higher Local Government	8,920,706	3,284,294
o/w Lower Local Government	461,193	455,843
<b>Conditional Government Transfers</b>	<b>17,488,615</b>	<b>21,133,785</b>
o/w Higher Local Government	17,488,615	21,133,785
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>7,304,750</b>	<b>7,111,922</b>
o/w Higher Local Government	7,304,750	7,111,922
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>3,571,950</b>	<b>2,188,200</b>
o/w Higher Local Government	3,571,950	2,188,200
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,404,314</b>	<b>34,654,043</b>
o/w Higher Local Government	37,636,121	33,969,912
o/w Lower Local Government	768,193	684,131

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>657,100</b>	<b>480,000</b>
Agency Fees	65,000	0
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	165,000	0
Market /Gate Charges	32,500	32,500
Miscellaneous receipts/income	210,000	97,900
Other fees e.g. street parking fees	3,000	3,000
Pay as You Earn (PAYE)-Payable By Individuals	0	165,000
Property related Duties/Fees	15,000	15,000
Registration fees for Documents and Businesses	7,000	7,000
Sale of (Produced) Government Properties/Assets	70,000	70,000
Sale of non-produced Government Properties/assets	5,000	5,000
<b>Discretionary Government Transfers</b>	<b>9,381,899</b>	<b>3,740,137</b>
District Discretionary Equalisation Development Grant	6,049,077	892,658
District Unconditional Grant Non-Wage	614,596	843,216
District Unconditional Grant Wage	2,388,702	1,879,971
Urban Discretionary Equalisation Development Grant	28,534	28,242
Urban Unconditional Grant Wage	204,200	0
Urban Unconditional Non-Wage	96,790	96,050
<b>Conditional Government Transfers</b>	<b>17,488,615</b>	<b>21,133,785</b>
Programme Conditional Grant - Non Wage Recurrent	2,969,857	6,439,163
Programme Conditional Grant - Development	2,547,860	2,101,191
Programme Conditional Grant - Wage Recurrent	11,956,083	12,578,617
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>7,304,750</b>	<b>7,111,922</b>
Agro Forestry Activities	0	38,000
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826
GROW Project	0	16,000
National Oil Seeds Project	0	90,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	728,924	422,096
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
Vegetable Oil Development Project	30,000	0
Youth Livelihood Programme (YLP)	100,000	100,000
<b>External Financing</b>	<b>3,571,950</b>	<b>2,188,200</b>
Global Alliance for Vaccines and Immunization (GAVI)	388,138	243,913
Global Fund for HIV, TB & Malaria	67,284	67,284
United Nations Capital Development Fund (UNCDF)	113,336	0
United Nations Children Fund (UNICEF)	900,094	900,094
United Nations High Commission for Refugees (UNHCR)	157,554	131,460
United Nations Population Fund (UNPF)	465,449	465,449
United States Agency for International Development (USAID)	1,100,096	0
World Health Organisation (WHO)	380,000	380,000
<b>Total Revenues Shares</b>	<b>38,404,314</b>	<b>34,654,043</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,049,694</b>	<b>9,000</b>	<b>70,000</b>	<b>0</b>	<b>1,132,694</b>
o/w: Wage:	684,343	0	0	0	684,343
Non-Wage Recurrent:	363,351	9,000	70,000	0	442,351
Development:	2,000	0	0	4,000	6,000
<b>Manufacturing</b>	<b>2,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,605</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,605	0	0	0	2,605
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,071,285</b>	<b>5,000</b>	<b>38,000</b>	<b>0</b>	<b>1,155,605</b>
o/w: Wage:	356,206	0	0	0	356,206
Non-Wage Recurrent:	158,170	5,000	38,000	0	201,170
Development:	556,909	0	0	41,320	598,229
<b>Private Sector Development</b>	<b>59,663</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>69,663</b>
o/w: Wage:	43,548	0	0	0	43,548
Non-Wage Recurrent:	16,115	10,000	0	0	26,115
Development:	0	0	0	0	0
<b>Sustainable Energy Development</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,500	0	0	0	8,500
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>2,055,899</b>	<b>2,000</b>	<b>462,096</b>	<b>0</b>	<b>2,519,995</b>
o/w: Wage:	170,808	0	0	0	170,808

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	1,001,200	2,000	462,096	0	1,465,296
Development:	883,891	0	0	0	883,891
<b>Human Capital Development</b>	<b>15,858,168</b>	<b>13,688</b>	<b>872,520</b>	<b>0</b>	<b>18,797,115</b>
o/w: Wage:	11,953,537	0	0	0	11,953,537
Non-Wage Recurrent:	3,157,261	13,688	872,520	0	4,043,469
Development:	747,370	0	0	2,052,740	2,800,110
<b>Public Sector Transformation</b>	<b>2,817,900</b>	<b>298,587</b>	<b>5,669,306</b>	<b>0</b>	<b>8,875,932</b>
o/w: Wage:	454,929	0	0	0	454,929
Non-Wage Recurrent:	2,126,607	298,587	0	0	2,425,194
Development:	236,363	0	5,669,306	90,140	5,995,809
<b>Community Mobilization And Mindset Change</b>	<b>180,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,983</b>
o/w: Wage:	180,983	0	0	0	180,983
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>678,120</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>758,120</b>
o/w: Wage:	216,268	0	0	0	216,268
Non-Wage Recurrent:	416,600	80,000	0	0	496,600
Development:	45,252	0	0	0	45,252
<b>Development Plan Implementation</b>	<b>1,080,309</b>	<b>61,725</b>	<b>0</b>	<b>0</b>	<b>1,142,034</b>
o/w: Wage:	397,966	0	0	0	397,966
Non-Wage Recurrent:	123,700	61,725	0	0	185,425
Development:	558,643	0	0	0	558,643
<b>Grand Total</b>	<b>24,873,922</b>	<b>480,000</b>	<b>7,111,922</b>	<b>2,188,200</b>	<b>34,654,043</b>
<b>Grand Total Wage</b>	<b>14,458,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,458,588</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,378,429</b>	<b>480,000</b>	<b>1,442,616</b>	<b>0</b>	<b>9,301,044</b>
<b>Grand Total Development</b>	<b>3,036,906</b>	<b>0</b>	<b>5,669,306</b>	<b>2,188,200</b>	<b>10,894,411</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>8,104,799</b>	<b>8,875,633</b>
o/w Higher Local Government	7,336,606	8,191,502
o/w Lower Local Government	768,193	684,131
<b>Finance</b>	<b>388,761</b>	<b>268,665</b>
o/w Higher Local Government	388,761	268,665
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>571,355</b>	<b>758,120</b>
o/w Higher Local Government	571,355	758,120
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>716,993</b>	<b>1,616,429</b>
o/w Higher Local Government	716,993	1,616,429
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,513,670</b>	<b>6,940,853</b>
o/w Higher Local Government	6,513,670	6,940,853
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,503,840</b>	<b>10,551,273</b>
o/w Higher Local Government	10,503,840	10,551,273
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>8,533,025</b>	<b>2,520,995</b>
o/w Higher Local Government	8,533,025	2,520,995
o/w Lower Local Government	0	0
<b>Water</b>	<b>789,685</b>	<b>797,561</b>
o/w Higher Local Government	789,685	797,561
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>335,566</b>	<b>368,544</b>
o/w Higher Local Government	335,566	368,544
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,493,372</b>	<b>1,510,972</b>
o/w Higher Local Government	1,493,372	1,510,972
o/w Lower Local Government	0	0
<b>Planning</b>	<b>293,626</b>	<b>298,294</b>
o/w Higher Local Government	293,626	298,294
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>71,301</b>	<b>61,901</b>
o/w Higher Local Government	71,301	61,901
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>88,319</b>	<b>84,801</b>
o/w Higher Local Government	88,319	84,801
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>38,404,314</b>	<b>34,654,043</b>
<b>o/w Higher Local Government</b>	<b>37,636,121</b>	<b>33,969,912</b>
o/w: Wage:	14,548,986	14,458,588
Non-Wage Recurrent:	5,403,129	8,811,596
Domestic Devt:	14,112,057	8,511,529
External Financing:	3,571,950	2,188,200
<b>o/w Lower Local Government</b>	<b>768,193</b>	<b>684,131</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	570,658	489,449
Domestic Devt:	197,535	194,682
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,059,785	2,879,824
Urban Unconditional Grant Wage	204,200	0
District Unconditional Grant Non-Wage	91,190	111,324
District Unconditional Grant Wage	725,068	454,929
Locally Raised Revenues	67,100	70,000
Multi-Sectoral Transfers to LLGs_NonWage	570,658	489,449
Programme Conditional Grant - Non Wage Recurrent	401,569	1,754,122
<b>Development Revenues</b>	6,045,014	5,995,809
District Discretionary Equalisation Development Grant	66,620	41,681
External Financing	111,554	90,140
Other Transfers from Central Government	5,669,306	5,669,306
Multi-Sectoral Transfers to LLGs_Gou	197,535	194,682
<b>Total Revenues Shares</b>	<b>8,104,799</b>	<b>8,875,633</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	929,268	454,929
Non Wage	1,130,517	2,424,895
<b>Development Expenditure</b>		
Domestic Development	5,933,460	5,905,669
External Financing	111,554	90,140
<b>Total Expenditure</b>	<b>8,104,799</b>	<b>8,875,633</b>

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

#### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands



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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>						
<b>SubProgramme 01 Strengthening Accountability</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	22,800	22,800
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>22,800</b>
LCII: Apyeta	Ogili	Allowances Monitoring for DEC,CAO,sector meeting,inter agency meeting etc	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			22,800
221002 Workshops, Meetings and Seminars		0	0	0	13,700	13,700
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>13,700</b>
LCII: Ogili	Ogili	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			13,700
221011 Printing, Stationery, Photocopying and Binding		0	0	0	15,000	15,000
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>15,000</b>
LCII: Apyeta	Apyeta	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			15,000
222001 Information and Communication Technology Services.		0	0	0	9,200	9,200
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>9,200</b>
LCII: Ogili	ogili	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			9,200
225204 Monitoring and Supervision of capital work		0	0	0	9,200	9,200
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>9,200</b>
LCII: Ogili	Ogili	Monitoring of Capital Development	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			9,200
227001 Travel inland		0	0	0	20,240	20,240
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>				<b>20,240</b>

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LCII: Ogili	ogili	Travel Inland - Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)	20,240
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>90,140</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>0</b>	<b>90,140</b>
<b>SubProgramme 03 Human Resource Management</b>				
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>				
211101 General Staff Salaries		454,929	0	454,929
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>454,929</b>	<b>0</b>	<b>454,929</b>
<b>Budget Output 010008 Capacity Strengthening</b>				
221002 Workshops, Meetings and Seminars		0	3,000	3,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>3,000</b>
LCII: Ogwech Ward	District	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
221009 Welfare and Entertainment		0	1,000	1,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>1,000</b>
LCII: Ogwech Ward	District	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
227001 Travel inland		0	3,000	3,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>3,000</b>
LCII: Ogwech Ward	District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
227004 Fuel, Lubricants and Oils		0	2,000	2,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>2,000</b>
LCII: Ogwech Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
228001 Maintenance-Buildings and Structures		0	20,681	20,681
<b>Total for LCIII:</b>		<b>County:</b>		<b>20,681</b>
LCII:	District HQ CAO Block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,681
263402 Transfer to Other Government Units		0	5,669,306	5,669,306

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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>5,669,306</b>	
LCII: Ogwech Ward	District Headquarter	Transfer to other Government units	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)		1,000,000	
LCII: Ogwech Ward	District Headquarters	Transfer to other Government units	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		4,669,306	
312235 Furniture and Fittings - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>6,000</b>	
LCII: Ogwech Ward	District	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
342111 Land - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>6,000</b>	
LCII: Ogwech Ward	County HQ	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000	
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>5,710,987</b>	<b>0</b>	<b>5,710,987</b>
<b>Budget Output 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,000	0	0	16,000
212102 Medical expenses (Employees)		0	5,500	0	0	5,500
212103 Incapacity benefits (Employees)		0	5,000	0	0	5,000
221001 Advertising and Public Relations		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221003 Staff Training		0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221010 Special Meals and Drinks		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,867	0	0	5,867
221012 Small Office Equipment		0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.		0	2,500	0	0	2,500
221020 Litigation and related expenses		0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
222002 Postage and Courier	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	600	0	0	600
224006 Food Supplies	0	2,000	0	0	2,000
225101 Consultancy Services	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	19,000	0	0	19,000
227001 Travel inland	0	24,957	0	0	24,957
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000
228002 Maintenance-Transport Equipment	0	19,000	0	0	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
244002 Commitment fees	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
273104 Pension	0	660,056	0	0	660,056
273105 Gratuity	0	806,709	0	0	806,709
352880 Salary Arrears Budgeting	0	209,427	0	0	209,427
352881 Pension and Gratuity Arrears Budgeting	0	77,930	0	0	77,930
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>1,935,446</b>	<b>0</b>	<b>0</b>	<b>1,935,446</b>
<b>Total Cost of Human Resource Management</b>	<b>454,929</b>	<b>1,935,446</b>	<b>5,710,987</b>	<b>0</b>	<b>8,101,362</b>
<b>Total Cost of Public Sector Transformation</b>	<b>454,929</b>	<b>1,935,446</b>	<b>5,710,987</b>	<b>90,140</b>	<b>8,191,502</b>
<b>Total Cost of Administration and Management</b>	<b>454,929</b>	<b>1,935,446</b>	<b>5,710,987</b>	<b>90,140</b>	<b>8,191,502</b>
<b>Total Cost of Administration</b>	<b>454,929</b>	<b>1,935,446</b>	<b>5,710,987</b>	<b>90,140</b>	<b>8,191,502</b>

Subcounty / Town Council / Division: 237347 Agoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2024/25

# VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	29,551	16,873	0	46,424
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>29,551</b>	<b>16,873</b>	<b>0</b>	<b>46,424</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>29,551</b>	<b>16,873</b>	<b>0</b>	<b>46,424</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,551</b>	<b>16,873</b>	<b>0</b>	<b>46,424</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,551</b>	<b>16,873</b>	<b>0</b>	<b>46,424</b>
<b>Total Cost of 237347 Agoro Subcounty</b>	<b>0</b>	<b>29,551</b>	<b>16,873</b>	<b>0</b>	<b>46,424</b>

**Subcounty / Town Council / Division: 237348 Lokung Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	24,187	14,595	0	38,783
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>24,187</b>	<b>14,595</b>	<b>0</b>	<b>38,783</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,187</b>	<b>14,595</b>	<b>0</b>	<b>38,783</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,187</b>	<b>14,595</b>	<b>0</b>	<b>38,783</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,187</b>	<b>14,595</b>	<b>0</b>	<b>38,783</b>
<b>Total Cost of 237348 Lokung Subcounty</b>	<b>0</b>	<b>24,187</b>	<b>14,595</b>	<b>0</b>	<b>38,783</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	28,168	17,090	0	45,258
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,168</b>	<b>17,090</b>	<b>0</b>	<b>45,258</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,168</b>	<b>17,090</b>	<b>0</b>	<b>45,258</b>

# VOTE: 879 Lamwo District

<b>Total Cost of Public Sector Transformation</b>	0	28,168	17,090	0	45,258
<b>Total Cost of Administration and Management</b>	0	28,168	17,090	0	45,258
<b>Total Cost of 237349 Palabek-Gem Subcounty</b>	0	28,168	17,090	0	45,258

**Subcounty / Town Council / Division: 237350 Palabek Kal Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	20,857	9,390	0	30,247
<b>Total Cost of Capacity Strengthening</b>	0	20,857	9,390	0	30,247
<b>Total Cost of Human Resource Management</b>	0	20,857	9,390	0	30,247
<b>Total Cost of Public Sector Transformation</b>	0	20,857	9,390	0	30,247
<b>Total Cost of Administration and Management</b>	0	20,857	9,390	0	30,247
<b>Total Cost of 237350 Palabek Kal Subcounty</b>	0	20,857	9,390	0	30,247

**Subcounty / Town Council / Division: 237351 Padibe West Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	16,496	8,847	0	25,344
<b>Total Cost of Capacity Strengthening</b>	0	16,496	8,847	0	25,344
<b>Total Cost of Human Resource Management</b>	0	16,496	8,847	0	25,344
<b>Total Cost of Public Sector Transformation</b>	0	16,496	8,847	0	25,344
<b>Total Cost of Administration and Management</b>	0	16,496	8,847	0	25,344
<b>Total Cost of 237351 Padibe West Subcounty</b>	0	16,496	8,847	0	25,344

**Subcounty / Town Council / Division: 237352 Madi Opei Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	18,870	12,318	0	31,188
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>18,870</b>	<b>12,318</b>	<b>0</b>	<b>31,188</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>18,870</b>	<b>12,318</b>	<b>0</b>	<b>31,188</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>18,870</b>	<b>12,318</b>	<b>0</b>	<b>31,188</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,870</b>	<b>12,318</b>	<b>0</b>	<b>31,188</b>
<b>Total Cost of 237352 Madi Opei Subcounty</b>	<b>0</b>	<b>18,870</b>	<b>12,318</b>	<b>0</b>	<b>31,188</b>

**Subcounty / Town Council / Division: 237353 Paloga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	21,317	13,836	0	35,153
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,317</b>	<b>13,836</b>	<b>0</b>	<b>35,153</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,317</b>	<b>13,836</b>	<b>0</b>	<b>35,153</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,317</b>	<b>13,836</b>	<b>0</b>	<b>35,153</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,317</b>	<b>13,836</b>	<b>0</b>	<b>35,153</b>
<b>Total Cost of 237353 Paloga Subcounty</b>	<b>0</b>	<b>21,317</b>	<b>13,836</b>	<b>0</b>	<b>35,153</b>

**Subcounty / Town Council / Division: 237354 Padibe Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	39,767	8,516	0	48,283
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,767</b>	<b>8,516</b>	<b>0</b>	<b>48,283</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,767</b>	<b>8,516</b>	<b>0</b>	<b>48,283</b>

# VOTE: 879 Lamwo District

<b>Total Cost of Public Sector Transformation</b>	0	39,767	8,516	0	48,283
<b>Total Cost of Administration and Management</b>	0	39,767	8,516	0	48,283
<b>Total Cost of 237354 Padibe Town Council</b>	0	39,767	8,516	0	48,283

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	66,223	8,305	0	74,528
<b>Total Cost of Capacity Strengthening</b>	0	66,223	8,305	0	74,528
<b>Total Cost of Human Resource Management</b>	0	66,223	8,305	0	74,528
<b>Total Cost of Public Sector Transformation</b>	0	66,223	8,305	0	74,528
<b>Total Cost of Administration and Management</b>	0	66,223	8,305	0	74,528
<b>Total Cost of 237355 Palabek- Ogili Subcounty</b>	0	66,223	8,305	0	74,528

**Subcounty / Town Council / Division: 237356 Padibe East Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	17,614	10,040	0	27,655
<b>Total Cost of Capacity Strengthening</b>	0	17,614	10,040	0	27,655
<b>Total Cost of Human Resource Management</b>	0	17,614	10,040	0	27,655
<b>Total Cost of Public Sector Transformation</b>	0	17,614	10,040	0	27,655
<b>Total Cost of Administration and Management</b>	0	17,614	10,040	0	27,655
<b>Total Cost of 237356 Padibe East Subcounty</b>	0	17,614	10,040	0	27,655

**Subcounty / Town Council / Division: 237357 Lamwo Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	35,479	7,277	0	42,757
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,479</b>	<b>7,277</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,479</b>	<b>7,277</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>35,479</b>	<b>7,277</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,479</b>	<b>7,277</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of 237357 Lamwo Town Council</b>	<b>0</b>	<b>35,479</b>	<b>7,277</b>	<b>0</b>	<b>42,757</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	26,309	4,490	0	30,799
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>26,309</b>	<b>4,490</b>	<b>0</b>	<b>30,799</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>26,309</b>	<b>4,490</b>	<b>0</b>	<b>30,799</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>26,309</b>	<b>4,490</b>	<b>0</b>	<b>30,799</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,309</b>	<b>4,490</b>	<b>0</b>	<b>30,799</b>
<b>Total Cost of 273580 Madi Opei Town Council</b>	<b>0</b>	<b>26,309</b>	<b>4,490</b>	<b>0</b>	<b>30,799</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	39,651	7,959	0	47,609
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>39,651</b>	<b>7,959</b>	<b>0</b>	<b>47,609</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>39,651</b>	<b>7,959</b>	<b>0</b>	<b>47,609</b>

# VOTE: 879 Lamwo District

<b>Total Cost of Public Sector Transformation</b>	0	39,651	7,959	0	47,609
<b>Total Cost of Administration and Management</b>	0	39,651	7,959	0	47,609
<b>Total Cost of 273581 Palabek Kal Town Council</b>	0	39,651	7,959	0	47,609

**Subcounty / Town Council / Division: 273582 Aceba**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	17,766	11,667	0	29,433
<b>Total Cost of Capacity Strengthening</b>	0	17,766	11,667	0	29,433
<b>Total Cost of Human Resource Management</b>	0	17,766	11,667	0	29,433
<b>Total Cost of Public Sector Transformation</b>	0	17,766	11,667	0	29,433
<b>Total Cost of Administration and Management</b>	0	17,766	11,667	0	29,433
<b>Total Cost of 273582 Aceba</b>	0	17,766	11,667	0	29,433

**Subcounty / Town Council / Division: 273583 Katum**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	13,058	6,570	0	19,628
<b>Total Cost of Capacity Strengthening</b>	0	13,058	6,570	0	19,628
<b>Total Cost of Human Resource Management</b>	0	13,058	6,570	0	19,628
<b>Total Cost of Public Sector Transformation</b>	0	13,058	6,570	0	19,628
<b>Total Cost of Administration and Management</b>	0	13,058	6,570	0	19,628
<b>Total Cost of 273583 Katum</b>	0	13,058	6,570	0	19,628

**Subcounty / Town Council / Division: 273584 Lokung East**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
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# VOTE: 879 Lamwo District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	19,744	10,908	0	30,652
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>19,744</b>	<b>10,908</b>	<b>0</b>	<b>30,652</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>19,744</b>	<b>10,908</b>	<b>0</b>	<b>30,652</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>19,744</b>	<b>10,908</b>	<b>0</b>	<b>30,652</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,744</b>	<b>10,908</b>	<b>0</b>	<b>30,652</b>
<b>Total Cost of 273584 Lokung East</b>	<b>0</b>	<b>19,744</b>	<b>10,908</b>	<b>0</b>	<b>30,652</b>

**Subcounty / Town Council / Division: 273585 Palabek Abera**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	15,842	6,678	0	22,521
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>15,842</b>	<b>6,678</b>	<b>0</b>	<b>22,521</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>15,842</b>	<b>6,678</b>	<b>0</b>	<b>22,521</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>15,842</b>	<b>6,678</b>	<b>0</b>	<b>22,521</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>15,842</b>	<b>6,678</b>	<b>0</b>	<b>22,521</b>
<b>Total Cost of 273585 Palabek Abera</b>	<b>0</b>	<b>15,842</b>	<b>6,678</b>	<b>0</b>	<b>22,521</b>

**Subcounty / Town Council / Division: 273586 Palabek Nyimur**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	20,242	8,739	0	28,981
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,242</b>	<b>8,739</b>	<b>0</b>	<b>28,981</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,242</b>	<b>8,739</b>	<b>0</b>	<b>28,981</b>

# VOTE: 879 Lamwo District

<b>Total Cost of Public Sector Transformation</b>	0	20,242	8,739	0	28,981
<b>Total Cost of Administration and Management</b>	0	20,242	8,739	0	28,981
<b>Total Cost of 273586 Palabek Nyimur</b>	0	20,242	8,739	0	28,981

Subcounty / Town Council / Division: 273587 Potika

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	18,306	10,583	0	28,889
<b>Total Cost of Capacity Strengthening</b>	0	18,306	10,583	0	28,889
<b>Total Cost of Human Resource Management</b>	0	18,306	10,583	0	28,889
<b>Total Cost of Public Sector Transformation</b>	0	18,306	10,583	0	28,889
<b>Total Cost of Administration and Management</b>	0	18,306	10,583	0	28,889
<b>Total Cost of 273587 Potika</b>	0	18,306	10,583	0	28,889

# VOTE: 879 Lamwo District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	273,565	268,665
District Unconditional Grant Non-Wage	57,500	59,600
District Unconditional Grant Wage	187,065	187,065
Locally Raised Revenues	29,000	22,000
<b>Development Revenues</b>	115,196	0
External Financing	115,196	0
<b>Total Revenues Shares</b>	<b>388,761</b>	<b>268,665</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	187,065	187,065
Non Wage	86,500	81,600
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	115,196	0
<b>Total Expenditure</b>	<b>388,761</b>	<b>268,665</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	2,160	0	0	2,160
221003 Staff Training	0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,320	0	0	2,320

# VOTE: 879 Lamwo District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	17,200	0	0	17,200
228002 Maintenance-Transport Equipment	0	3,320	0	0	3,320
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	187,065	0	0	0	187,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	990	0	0	990
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	10	0	0	10
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Management of Government Accounts</b>	<b>187,065</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>208,665</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>187,065</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>208,665</b>
<b>Total Cost of Development Plan Implementation</b>	<b>187,065</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>268,665</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>187,065</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>268,665</b>
<b>Total Cost of Finance</b>	<b>187,065</b>	<b>81,600</b>	<b>0</b>	<b>0</b>	<b>268,665</b>

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## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	571,355	712,868
District Unconditional Grant Non-Wage	205,087	416,600
District Unconditional Grant Wage	216,268	216,268
Locally Raised Revenues	150,000	80,000
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>571,355</b>	<b>758,120</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	216,268	216,268
Non Wage	355,087	496,600
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>571,355</b>	<b>758,120</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>10,000</b>
LCII: Ogwech Ward	Lamwo District Hqs	Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000

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221001 Advertising and Public Relations			0	0	4,200	0	4,200
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>4,200</b>
LCII: Ogwech Ward	Lamwo District HQs	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				4,200
221009 Welfare and Entertainment			0	0	3,000	0	3,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>3,000</b>
LCII: Ogwech Ward	Lamwo District HQs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
221011 Printing, Stationery, Photocopying and Binding			0	0	1,000	0	1,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>1,000</b>
LCII: Ogwech Ward	Lamwo District HQs	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				1,000
221012 Small Office Equipment			0	0	2,052	0	2,052
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>2,052</b>
LCII: Ogwech Ward	Lamwo District HQs	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,052
227001 Travel inland			0	0	2,000	0	2,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>2,000</b>
LCII: Ogwech Ward	Lamwo District HQs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
227004 Fuel, Lubricants and Oils			0	0	3,000	0	3,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>3,000</b>
LCII: Ogwech Ward	Lamwo District HQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				3,000
<b>Total Cost of Human Resource Management</b>			<b>0</b>	<b>0</b>	<b>25,252</b>	<b>0</b>	<b>25,252</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	566	0	0	566
<b>Total Cost of HIV/AIDS Mainstreaming</b>			<b>0</b>	<b>566</b>	<b>0</b>	<b>0</b>	<b>566</b>
<b>Total Cost of Institutional Coordination</b>			<b>0</b>	<b>566</b>	<b>25,252</b>	<b>0</b>	<b>25,818</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>							
<b>Budget Output 010008 Capacity Strengthening</b>							



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211101 General Staff Salaries	216,268	0	0	0	216,268
211105 Ex-Gratia for Political leaders.	0	231,994	0	0	231,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,426	0	0	71,426
211107 Boards, Committees and Council Allowances	0	122,400	0	0	122,400
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	8,400	0	0	8,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	7,793	0	0	7,793
227001 Travel inland	0	12,009	0	0	12,009
227004 Fuel, Lubricants and Oils	0	8,012	0	0	8,012
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>216,268</b>	<b>496,034</b>	<b>0</b>	<b>0</b>	<b>712,302</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>216,268</b>	<b>496,034</b>	<b>0</b>	<b>0</b>	<b>712,302</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,000	0	14,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>14,000</b>
LCII: Ogwech	Lamwo District HQ	Allowances for Investigations	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
LCII: Ogwech Ward	Lamwo District HQs	Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>4,000</b>

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LCII: Ogwech Ward	Lamwo District HQs	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
227001 Travel inland		0	0	2,000	0	2,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>2,000</b>
LCII: Ogwech Ward	Lamwo District HQs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
<b>Total Cost of Finance and Accounting</b>		0	0	20,000	0	20,000
<b>Total Cost of Anti-Corruption and Accountability</b>		0	0	20,000	0	20,000
<b>Total Cost of Governance And Security</b>		216,268	496,600	45,252	0	758,120
<b>Total Cost of Legislation and Oversight</b>		216,268	496,600	45,252	0	758,120
<b>Total Cost of Statutory bodies</b>		216,268	496,600	45,252	0	758,120

# VOTE: 879 Lamwo District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	716,993	1,102,957
Programme Conditional Grant - Wage Recurrent	445,750	684,343
Programme Conditional Grant - Non Wage Recurrent	0	357,614
District Unconditional Grant Non-Wage	1,650	2,000
District Unconditional Grant Wage	238,593	0
Locally Raised Revenues	1,000	9,000
Other Transfers from Central Government	30,000	50,000
<b>Development Revenues</b>	0	513,473
Programme Conditional Grant - Development	0	513,473
<b>Total Revenues Shares</b>	<b>716,993</b>	<b>1,616,429</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	684,343	684,343
Non Wage	32,650	418,614
<b>Development Expenditure</b>		
Domestic Development	0	513,473
External Financing	0	0
<b>Total Expenditure</b>	<b>716,993</b>	<b>1,616,429</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,015	0	0	16,015

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221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	213	0	0	213
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>41,927</b>	<b>0</b>	<b>0</b>	<b>41,927</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	684,343	0	0	0	684,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,434	0	0	55,434
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	7,996	0	0	7,996
<b>Total Cost of Extension services</b>	<b>684,343</b>	<b>97,830</b>	<b>0</b>	<b>0</b>	<b>782,173</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>684,343</b>	<b>139,758</b>	<b>0</b>	<b>0</b>	<b>824,101</b>
<b>Total Cost of Agro-Industrialization</b>	<b>684,343</b>	<b>139,758</b>	<b>0</b>	<b>0</b>	<b>824,101</b>
<b>Total Cost of Agricultural Extension</b>	<b>684,343</b>	<b>139,758</b>	<b>0</b>	<b>0</b>	<b>824,101</b>

**Service Area 20 Agricultural Production**

**Approved Budget Estimates for FY 2024/25**

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

# VOTE: 879 Lamwo District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,162	0	0	17,162
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	11,046	0	0	11,046
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
244002 Commitment fees	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>38,608</b>	<b>0</b>	<b>0</b>	<b>38,608</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,200	0	0	103,200
227001 Travel inland	0	86,049	0	0	86,049
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>189,249</b>	<b>0</b>	<b>0</b>	<b>189,249</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>228,856</b>	<b>0</b>	<b>0</b>	<b>228,856</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>228,856</b>	<b>0</b>	<b>0</b>	<b>228,856</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
225204 Monitoring and Supervision of capital work	0	0	128,368	0	128,368
<b>Total for LCIII:</b>		<b>County:</b>			<b>128,368</b>
LCII:	Supervision of capital work	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			128,368
312139 Other Structures - Acquisition	0	0	385,104	0	385,104
<b>Total for LCIII:</b>		<b>County:</b>			<b>385,104</b>
LCII:	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			385,104
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>0</b>	<b>513,473</b>	<b>0</b>	<b>513,473</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>513,473</b>	<b>0</b>	<b>513,473</b>

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<b>Total Cost of Development Plan Implementation</b>	0	0	513,473	0	513,473
<b>Total Cost of Agricultural Production</b>	0	228,856	513,473	0	742,329
<b>Service Area 30 Agricultural Value Chain Services</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000037 Certification Services</b>					
225204 Monitoring and Supervision of capital work	0	50,000	0	0	50,000
<b>Total Cost of Certification Services</b>	0	50,000	0	0	50,000
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	50,000	0	0	50,000
<b>Total Cost of Agro-Industrialization</b>	0	50,000	0	0	50,000
<b>Total Cost of Agricultural Value Chain Services</b>	0	50,000	0	0	50,000
<b>Total Cost of Production and Marketing</b>	684,343	418,614	513,473	0	1,616,429

# VOTE: 879 Lamwo District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,583,230	5,218,228
Programme Conditional Grant - Wage Recurrent	3,885,675	4,326,561
Programme Conditional Grant - Non Wage Recurrent	686,055	883,284
District Unconditional Grant Non-Wage	5,500	4,000
Locally Raised Revenues	6,000	4,383
<b>Development Revenues</b>	1,930,440	1,722,625
Programme Conditional Grant - Development	239,634	211,461
District Discretionary Equalisation Development Grant	99,417	64,000
External Financing	1,591,389	1,447,164
<b>Total Revenues Shares</b>	<b>6,513,670</b>	<b>6,940,853</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,885,675	4,326,561
Non Wage	697,555	891,667
<b>Development Expenditure</b>		
Domestic Development	339,051	275,461
External Financing	1,591,389	1,447,164
<b>Total Expenditure</b>	<b>6,513,670</b>	<b>6,940,853</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	0	0	4,000	4,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>4,000</b>

# VOTE: 879 Lamwo District

LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	4,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Programme 12 Human Capital Development</b>				
<b>SubProgramme 02 Population Health, Safety and Management</b>				
<b>Budget Output 120007 Support Services</b>				
225204 Monitoring and Supervision of capital work		0	5,000	5,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>		<b>5,000</b>
LCII: Ogwech Ward	District HQ	Monitoring of supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
312129 Other Buildings other than dwellings - Acquisition		0	30,000	30,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>30,000</b>
LCII:	Pawach HCII (VIP Construction)	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	150,000	150,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>150,000</b>
LCII:	Katum HCIII (Medical lab - Assorted Equipment	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	150,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b>Budget Output 320022 Immunisation Services</b>				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	174,311
<b>Total for LCIII:</b>		<b>County:</b>		<b>174,311</b>
LCII:	District HQ	Allowances to health workers for services provided more than 8 hours	Source: External Financing 426-United Nations Children Fund (UNICEF)	174,311
221011 Printing, Stationery, Photocopying and Binding		0	0	3,040



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<b>Total for LCIII:</b>		<b>County:</b>	<b>3,040</b>
LCII:	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF) 3,040
227001 Travel inland		0	0 0 83,116 83,116
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>83,116</b>
LCII: Ogwech Ward	District HQ	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF) 83,116
227004 Fuel, Lubricants and Oils		0	0 0 26,051 26,051
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>26,051</b>
LCII: Ogwech Ward	DHO Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF) 26,051
<b>Total Cost of Immunisation Services</b>		<b>0</b>	<b>0 0 286,519 286,519</b>
<b>Budget Output 320053 Child Health Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0 0 232,884 232,884
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>232,884</b>
LCII: Ogwech Ward	Facilities	Allowance to Health Staff	Source: External Financing 445-World Health Organisation (WHO) 20,971
LCII: Ogwech Ward	Facilities	Allowance to Health Staff	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 211,913
221003 Staff Training		0	0 0 32,000 32,000
<b>Total for LCIII:</b>		<b>County:</b>	<b>32,000</b>
LCII:	District HQ	Staff Training - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) 32,000
221011 Printing, Stationery, Photocopying and Binding		0	0 0 10,631 10,631
<b>Total for LCIII:</b>		<b>County:</b>	<b>10,631</b>
LCII:	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO) 10,631
227001 Travel inland		0	0 0 70,221 70,221
<b>Total for LCIII:</b>		<b>County:</b>	<b>70,221</b>
LCII:	District HQ	Travel Inland - Transport Expenses	Source: External Financing 445-World Health Organisation (WHO) 70,221

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227004 Fuel, Lubricants and Oils		0	0	0	42,404	42,404
<b>Total for LCIII:</b>			<b>County:</b>			<b>42,404</b>
LCII:	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			42,404
<b>Total Cost of Child Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>388,139</b>	<b>388,139</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	40,370	40,370
<b>Total for LCIII:</b>			<b>County:</b>			<b>40,370</b>
LCII:	District HQ	Allowances for services provide	Source: External Financing 436-Global Fund for HIV, TB & Malaria			40,370
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,857	3,857
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,857</b>
LCII:	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria			3,857
227001 Travel inland		0	0	0	13,457	13,457
<b>Total for LCIII:</b>			<b>County:</b>			<b>13,457</b>
LCII:	District HQ	Travel Inland - Transport Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			13,457
227004 Fuel, Lubricants and Oils		0	0	0	9,600	9,600
<b>Total for LCIII: Lamwo Town Council</b>			<b>County: Lamwo</b>			<b>9,600</b>
LCII: Ogwech Ward	DHO's Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			9,600
<b>Total Cost of Malaria Control and Prevention</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>67,284</b>	<b>67,284</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	279,269	279,269
<b>Total for LCIII:</b>			<b>County:</b>			<b>279,269</b>
LCII:	District HQ	Allowances to HWs for services provided	Source: External Financing 427-United Nations Population Fund (UNPF)			279,269
221003 Staff Training		0	0	0	60,000	60,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>60,000</b>

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LCII:	District HQ	Staff Training - Food and Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)	60,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	8,000	8,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>8,000</b>
LCII:	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	8,000		
227001 Travel inland		0	0	0	79,636	79,636
<b>Total for LCIII:</b>			<b>County:</b>			<b>79,636</b>
LCII:	District HQ	Travel Inland - Transport Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	79,636		
227004 Fuel, Lubricants and Oils		0	0	0	38,544	38,544
<b>Total for LCIII:</b>			<b>County:</b>			<b>38,544</b>
LCII:	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	38,544		
<b>Total Cost of Reproductive and Infant Health Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>465,449</b>	<b>465,449</b>
<b>Budget Output 320165 Primary Health care services</b>						
211101 General Staff Salaries		4,326,561	0	0	0	4,326,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	141,464	141,464
<b>Total for LCIII:</b>			<b>County:</b>			<b>141,464</b>
LCII:	District HQ	Allowances to health staff for services provided	Source: External Financing 445-World Health Organisation (WHO)	141,464		
221003 Staff Training		0	0	0	23,577	23,577
<b>Total for LCIII:</b>			<b>County:</b>			<b>23,577</b>
LCII:	District HQ	Staff Training - Food and Refreshments	Source: External Financing 445-World Health Organisation (WHO)	23,577		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	7,073	7,073
<b>Total for LCIII:</b>			<b>County:</b>			<b>7,073</b>
LCII:	District HQ	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	7,073		

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225204 Monitoring and Supervision of capital work			0	0	11,000	0	11,000
<b>Total for LCIII:</b>		<b>County:</b>					<b>11,000</b>
LCII: District HQ	District HQ	Monitoring and supervision of capital development work (staff house construction, Madi Opei, Paloga, mortuary madi opei HCIV)					11,000
227001 Travel inland			0	0	4,000	47,155	51,155
<b>Total for LCIII:</b>		<b>County:</b>					<b>47,155</b>
LCII: District HQ	District HQ	Travel Inland - Transport Expenses					47,155
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>					<b>4,000</b>
LCII: Ogwech Ward	Health	Travel Inland - Facilitation					4,000
							Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant
227004 Fuel, Lubricants and Oils			0	0	0	16,504	16,504
<b>Total for LCIII:</b>		<b>County:</b>					<b>16,504</b>
LCII: District HQ	District HQ	Fuel, Oils and Lubricants - Fuel Expenses					16,504
							Source: External Financing 445-World Health Organisation (WHO)
263308 Sector Conditional Grant (Non-Wage)			0	809,821	0	0	809,821
<b>Total for LCIII: Palabek-Gem Subcounty</b>		<b>County: Lamwo</b>					<b>40,386</b>
LCII: Anaka	Anaka	ANAKA HC III					9,217
							Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)
LCII: Gem	Gem	PALABEK GEM HC III					18,435
							Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)
LCII: Gem	Gem	PALABEK GEM HC III					12,734
							Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)
<b>Total for LCIII: Palabek Kal Subcounty</b>		<b>County: Lamwo</b>					<b>129,713</b>
LCII: Kal	Kal	PALABEK KAL HC III					19,105
							Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)

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LCII: Kal	Palabek Kal Town Council	PALABEK KAL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	92,173
LCII: Labigiryang	Pauma	PAUMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
LCII: Lamwo	Kapeta	KAPETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
<b>Total for LCIII: Padibe West Subcounty</b>		<b>County: Lamwo</b>		<b>36,232</b>
LCII: Madi Agweng	Padibe west HC iii	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,580
LCII: Madi-Kiloch	Madi kiloch	PADIBE WEST HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
LCII: Madi-Kiloch	Madi kioch	MADIKILOK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
<b>Total for LCIII: Paloga Subcounty</b>		<b>County: Lamwo</b>		<b>30,982</b>
LCII: Paloga	Paloga	PALOGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,547
LCII: Paloga	Paloga	PALOGA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
<b>Total for LCIII: Padibe East Subcounty</b>		<b>County: Lamwo</b>		<b>33,042</b>
LCII: Alaa	Alaa	OGAKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
LCII: Katum	Katum	KATUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,390
LCII: Katum	Katum	KATUM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>539,466</b>
LCII: Missing Parish	Akworo	Akworo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
LCII: Missing Parish	Akworo	Akworo HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,363

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LCII: Missing Parish	Apyeta	APYETA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
LCII: Missing Parish	Atwol	ST PETER AND PAUL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	43,248
LCII: Missing Parish	Atwol	ST PETER AND PAUL HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,397
LCII: Missing Parish	Atwol	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	92,173
LCII: Missing Parish	Atwol	PADIBE HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,973
LCII: Missing Parish	Awich	Awich HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
LCII: Missing Parish	Awich	Awich HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,064
LCII: Missing Parish	Dibolyec	DIBOLYEC HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
LCII: Missing Parish	Kal	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,152
LCII: Missing Parish	Kal	MADI OPEI HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	92,173
LCII: Missing Parish	Ngomoromo	NGOMOROMO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217
LCII: Missing Parish	ogili	PALABEK OGILI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,066
LCII: Missing Parish	Ogili	PALABEK OGILI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435
LCII: Missing Parish	Okol	OKOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217

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LCII: Missing Parish	Olebi	LOKUNG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,073		
LCII: Missing Parish	Olebi	LOKUNG HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435		
LCII: Missing Parish	Paluda	Paluda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,693		
LCII: Missing Parish	Paluda	Paluda HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435		
LCII: Missing Parish	Pangira	PANGIRA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217		
LCII: Missing Parish	Pawach	PAWACH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217		
LCII: Missing Parish	Pobar	AGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,962		
LCII: Missing Parish	Pobar	AGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,435		
LCII: Missing Parish	Potika	POTIKA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,217		
312139 Other Structures - Acquisition						
		0	0	15,461	0	15,461
<b>Total for LCIII:</b>		<b>County:</b>				<b>15,461</b>
LCII:	Dibolyec HCII (Placenta Pit)	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,461		
342111 Land - Acquisition						
		0	0	60,000	0	60,000
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>				<b>60,000</b>
LCII: Ogwech Ward	District HQ	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	60,000		
<b>Total Cost of Primary Health care services</b>		<b>4,326,561</b>	<b>809,821</b>	<b>90,461</b>	<b>235,774</b>	<b>5,462,617</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,326,561</b>	<b>809,821</b>	<b>275,461</b>	<b>1,443,164</b>	<b>6,855,007</b>
<b>Total Cost of Human Capital Development</b>		<b>4,326,561</b>	<b>809,821</b>	<b>275,461</b>	<b>1,443,164</b>	<b>6,855,007</b>
<b>Total Cost of Primary HealthCare</b>		<b>4,326,561</b>	<b>809,821</b>	<b>275,461</b>	<b>1,447,164</b>	<b>6,859,007</b>
<b>Service Area 30 Health Management and Supervision</b>						

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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221003 Staff Training	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 120007 Support Services</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,823	0	0	2,823
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	100	0	0	100
227001 Travel inland	0	4,512	0	0	4,512
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	26,068	0	0	26,068
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>63,503</b>	<b>0</b>	<b>0</b>	<b>63,503</b>
<b>Budget Output 320066 Health System Strengthening</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320098 Epidemiology and Data Management Research</b>					



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227001 Travel inland	0	4,343	0	0	4,343
<b>Total Cost of Epidemiology and Data Management Research</b>	<b>0</b>	<b>4,343</b>	<b>0</b>	<b>0</b>	<b>4,343</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>81,846</b>	<b>0</b>	<b>0</b>	<b>81,846</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>81,846</b>	<b>0</b>	<b>0</b>	<b>81,846</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>81,846</b>	<b>0</b>	<b>0</b>	<b>81,846</b>
<b>Total Cost of Health</b>	<b>4,326,561</b>	<b>891,667</b>	<b>275,461</b>	<b>1,447,164</b>	<b>6,940,853</b>

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## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	9,414,479	9,893,971
Programme Conditional Grant - Wage Recurrent	7,624,658	7,567,713
Programme Conditional Grant - Non Wage Recurrent	1,681,158	2,223,809
District Unconditional Grant Non-Wage	9,400	5,881
District Unconditional Grant Wage	59,263	59,263
Locally Raised Revenues	10,000	7,305
Other Transfers from Central Government	30,000	30,000
<b>Development Revenues</b>	1,089,361	657,303
Programme Conditional Grant - Development	429,336	451,909
External Financing	660,025	185,394
District Discretionary Equalisation Development Grant	0	20,000
<b>Total Revenues Shares</b>	<b>10,503,840</b>	<b>10,551,273</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	7,683,921	7,626,976
Non Wage	1,730,558	2,266,995
<b>Development Expenditure</b>		
Domestic Development	429,336	471,909
External Financing	660,025	185,394
<b>Total Expenditure</b>	<b>10,503,840</b>	<b>10,551,273</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 120007 Support Services</b>					

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312149 Other Land Improvements - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>20,000</b>
LCII: Land titling		Other Land Improvements - Fencing		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 320003 Assets and Facilities Management</b>						
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
<b>Total for LCIII: Palabek Kal Subcounty</b>			<b>County: Lamwo</b>			<b>500</b>
LCII: Lamwo	Environmental Assessment	Environmental Impact Assessment - Capital Works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		500
225204 Monitoring and Supervision of capital work		0	0	13,362	0	13,362
<b>Total for LCIII: Potika</b>			<b>County: Lamwo</b>			<b>13,362</b>
LCII: Pawach	Lomwaka PS	Monitoring and support supervision		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		13,362
312111 Residential Buildings - Acquisition		0	0	155,000	0	155,000
<b>Total for LCIII: Potika</b>			<b>County: Lamwo</b>			<b>155,000</b>
LCII: Pawach	4 unit staff house at Lomwaka PS	Residential Building - Staff Houses		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		155,000
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
<b>Total for LCIII: Potika</b>			<b>County: Lamwo</b>			<b>18,000</b>
LCII: Pawach	5 stance latrine at Lomwaka PS	Non Residential Buildings - Contractor		Source: Programme Conditional Grant - Development		18,000
312129 Other Buildings other than dwellings - Acquisition		0	0	24,000	0	24,000
<b>Total for LCIII: Potika</b>			<b>County: Lamwo</b>			<b>24,000</b>
LCII: Pawach	Payment of retention	Other Buildings Other than Dwellings - Other Construction works		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		24,000
313235 Furniture and Fittings - Improvement		0	0	20,000	0	20,000
<b>Total for LCIII: Potika</b>			<b>County: Lamwo</b>			<b>20,000</b>
LCII: Pawach	Lomwaka PS	Furniture and Fixtures Assorted Furniture		Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000

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<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>230,862</b>	<b>0</b>	<b>230,862</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		4,788,360	0	0	0	4,788,360
<b>Total Cost of Primary Education Services</b>		<b>4,788,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,788,360</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,075,737	0	0	1,075,737
<b>Total for LCIII: Agoro Subcounty</b>		<b>County: Lamwo</b>				<b>49,778</b>
LCII: Pobar	Agoro PS	AGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,760
LCII: Pobar	Apwoyo PS	APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,816
LCII: Pobar	Loromibenge PS	LOROMIBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,533
LCII: Pobar	Ywaya PS	YWAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,670
<b>Total for LCIII: Lokung Subcounty</b>		<b>County: Lamwo</b>				<b>64,155</b>
LCII: Licwa	Pangira PS	PANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,423
LCII: Ngomoromo	Ngomoromo PS	NGOMOROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,734
LCII: Opee	Potwach PS	POTWACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,879
LCII: Pangira	Akelikongo PS	Akeli Kongo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,963
LCII: Pangira	Okora PS	OKORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,155
<b>Total for LCIII: Palabek-Gem Subcounty</b>		<b>County: Lamwo</b>				<b>98,232</b>
LCII: Anaka	Ayuu Anaka PS	Ayuu Anaka School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,320
LCII: Anaka	Beyogoya PS	BEYOGOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,181

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LCII: Gem	Gem Medde PS	GEM MEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,005
LCII: Gem	Gem PS	GEM PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,666
LCII: Patanga East	Labworoyeng PS	LABWORROYEN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,430
LCII: Patanga East	Likiliki PS	LIKILIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,631
<b>Total for LCIII: Palabek Kal Subcounty</b>		<b>County: Lamwo</b>		<b>88,652</b>
LCII: Ayuu Alali	Ayuu Alali PS	AYUU ALALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,567
LCII: Ayuu Alali	Liri PS	LIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,459
LCII: Labigiryang	Diewinyi PS	DICWINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,883
LCII: Labigiryang	Kapeta PS	Kapetta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,483
LCII: Labigiryang	Latebe PS	LATEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,805
LCII: Labigiryang	Lugedde PS	LUGEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,129
LCII: Lamwo	Lamwogogo PS	LAMWOGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,254
LCII: Lamwo	Lapalangwen PS	LAPALANGWE N P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,073
<b>Total for LCIII: Padibe West Subcounty</b>		<b>County: Lamwo</b>		<b>13,132</b>
LCII: Lagwel	Lagwel PS	LAGWEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,132
<b>Total for LCIII: Madi Opei Subcounty</b>		<b>County: Lamwo</b>		<b>26,248</b>

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LCII: Okol	Kirombe PS	KIROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,596
LCII: Okol	Wanglango PS	WANGLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,652
<b>Total for LCIII: Paloga Subcounty</b>		<b>County: Lamwo</b>		<b>73,089</b>
LCII: Bungu	Jamula PS	JAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,827
LCII: Bungu	Orii PS	Orii P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,621
LCII: Paloga	Larobi PS	LAROBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,564
LCII: Paloga	Paloga PS	PALOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,701
LCII: Pawaja	Kangole PS	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,571
LCII: Pawaja	Logopii PS	LOGOPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,804
<b>Total for LCIII: Palabek- Ogili Subcounty</b>		<b>County: Lamwo</b>		<b>12,284</b>
LCII: Lugwar	Lugwar PS	LUGWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,284
<b>Total for LCIII: Padibe East Subcounty</b>		<b>County: Lamwo</b>		<b>19,040</b>
LCII: Panyinga	Kolokolo PS	KOLOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,864
LCII: Wangtit	Ogakolacan PS	OGAKOLACAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,175
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>631,128</b>
LCII: Missing Parish	Abakadyak PS	ABAKADYAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,027
LCII: Missing Parish	Aguu PS	AGUU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,219

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LCII: Missing Parish	Akanyo PS	AKANYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,279
LCII: Missing Parish	Alaa PS	ALAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,950
LCII: Missing Parish	Apyeta PS	APYETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,022
LCII: Missing Parish	Awich PS	AWICH PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	50,249
LCII: Missing Parish	Ayago PS	AYAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,960
LCII: Missing Parish	Ayom PS	AYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,204
LCII: Missing Parish	Canaan PS	CANAAN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,374
LCII: Missing Parish	Childcare Padibe PS	CHILD CARE PADIBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Missing Parish	Dibolyec PS	DIBOLYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,318
LCII: Missing Parish	Katum PS	KATUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,237
LCII: Missing Parish	Kwoncok PS	KWONCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,383
LCII: Missing Parish	Labayango PS	LABAYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,831
LCII: Missing Parish	Lacara PS	LACARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,965
LCII: Missing Parish	Lalak PS	Lalak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,068

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LCII: Missing Parish	Latolim PS	LATOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,520
LCII: Missing Parish	Lawiye Oduny PS	LAWIYE ODUNY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,247
LCII: Missing Parish	Layamo Agwata PS	LAYAMO AGWATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,571
LCII: Missing Parish	Lelabul PS	LELABUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,029
LCII: Missing Parish	Lelapwot PS	LELAPWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,916
LCII: Missing Parish	Lomwaka PS	Lomwaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533
LCII: Missing Parish	Madi Kiloc PS	MADI - KILOC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,703
LCII: Missing Parish	Madi Opei PS	MADI OPEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,309
LCII: Missing Parish	Ngomlac PS	NGOM LAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,546
LCII: Missing Parish	Ochula PS	OCULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,409
LCII: Missing Parish	Ogili Hill PS	Ogili Hill Primary School (Palabek Settlement)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,413
LCII: Missing Parish	Ogwangan PS	OGWANG CAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,847
LCII: Missing Parish	Opoki PS	OPOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
LCII: Missing Parish	Padibe Boys PS	PADIBE BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,371



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LCII: Missing Parish	Padibe Girls PS	PADIBE GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,191		
LCII: Missing Parish	Padibe PS	PADIBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,104		
LCII: Missing Parish	Padwat PS	PADWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,598		
LCII: Missing Parish	Palabek Kal PS	Palabek-Kal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,927		
LCII: Missing Parish	Palacam PS	PALACAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,676		
LCII: Missing Parish	Paracelle PS	PARACELLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,357		
LCII: Missing Parish	Pauma PS	PAUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,029		
LCII: Missing Parish	Pawach PS	PAWACH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,944		
LCII: Missing Parish	Potika PS	POTIKA P7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,359		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,075,737</b>	<b>0</b>	<b>0</b>	<b>1,075,737</b>
<b>Total Cost of Education,Sports and skills</b>		<b>4,788,360</b>	<b>1,075,737</b>	<b>250,862</b>	<b>0</b>	<b>6,114,959</b>
<b>Total Cost of Human Capital Development</b>		<b>4,788,360</b>	<b>1,075,737</b>	<b>250,862</b>	<b>0</b>	<b>6,114,959</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>4,788,360</b>	<b>1,075,737</b>	<b>250,862</b>	<b>0</b>	<b>6,114,959</b>

**Service Area 20 Secondary Education**

**Approved Budget Estimates for FY 2024/25**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 32003 Assets and Facilities Management</b>					
221008 Information and Communication Technology Supplies.	0	0	165,000	0	165,000

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<b>Total for LCIII:</b>		<b>County:</b>			<b>165,000</b>
LCII:	ICT suppliues to Padibe East	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
224008 Educational Materials and Services		0	0	56,047	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>56,047</b>
LCII:	Science reagents to Padibe East	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>221,047</b>	<b>0</b>
<b>Budget Output 320158 Capitation (Secondary)</b>					
263308 Sector Conditional Grant (Non-Wage)		0	361,932	0	0
<b>Total for LCIII: Lokung Subcounty</b>		<b>County: Lamwo</b>			<b>185,176</b>
LCII: Opee	Palabek SS	PALABEK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		97,280
LCII: Pangira	Lokung SS	LOKUNG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		87,896
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>176,756</b>
LCII: Missing Parish	Agoro Seed SS	AGORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		30,256
LCII: Missing Parish	Padibe Girls Comp	PADIBE GIRLS COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		43,124
LCII: Missing Parish	Padibe SS	PADIBE SECONDARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		45,220
LCII: Missing Parish	Paloga Seed SS	PALOGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		21,900
LCII: Missing Parish	St Marys College Madi Opei	ST MARYS COLLMADI-OPEI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		36,256
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>361,932</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries		2,779,353	0	0	0
<b>Total Cost of Secondary Education Services</b>		<b>2,779,353</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>2,779,353</b>	<b>361,932</b>	<b>221,047</b>	<b>0</b>

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<b>Total Cost of Human Capital Development</b>	2,779,353	361,932	221,047	0	3,362,332
<b>Total Cost of Secondary Education</b>	2,779,353	361,932	221,047	0	3,362,332
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,881	0	0	1,881
221012 Small Office Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>5,881</b>	<b>0</b>	<b>0</b>	<b>5,881</b>
<b>Budget Output 000010 Leadership and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	0	0	2,600
221003 Staff Training	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>12,600</b>	<b>0</b>	<b>0</b>	<b>12,600</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,968	0	0	9,968
221003 Staff Training	0	3,000	0	0	3,000

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,216	0	0	7,216
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>30,184</b>	<b>0</b>	<b>0</b>	<b>30,184</b>
<b>Budget Output 000034 Education and Skills Development</b>					
228002 Maintenance-Transport Equipment	0	7,305	0	0	7,305
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>7,305</b>	<b>0</b>	<b>0</b>	<b>7,305</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,394	40,394
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,394</b>
LCII:	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,394
221003 Staff Training	0	0	0	45,000	45,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>45,000</b>
LCII:	Staff Training - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>
LCII:	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
227001 Travel inland	0	0	0	40,000	40,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>40,000</b>
LCII:	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	30,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>30,000</b>

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LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>0</b>	<b>185,394</b>
<b>Budget Output 320003 Assets and Facilities Management</b>			
223001 Property Management Expenses	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	24,400	24,400
228001 Maintenance-Buildings and Structures	0	644,956	644,956
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>679,356</b>	<b>679,356</b>
<b>Budget Output 320014 Examinations and Assessments</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Budget Output 320016 Management of Education Services</b>			
211101 General Staff Salaries	59,263	0	59,263
<b>Total Cost of Management of Education Services</b>	<b>59,263</b>	<b>0</b>	<b>59,263</b>
<b>Budget Output 320038 Sports Development and Oversight</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221003 Staff Training	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	10,000	10,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>59,263</b>	<b>825,325</b>	<b>1,069,982</b>
<b>Total Cost of Human Capital Development</b>	<b>59,263</b>	<b>825,325</b>	<b>1,069,982</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>59,263</b>	<b>826,325</b>	<b>1,070,982</b>

**Service Area 50 Special Needs Education**

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Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000034 Education and Skills Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>	<b>7,626,976</b>	<b>2,266,995</b>	<b>471,909</b>	<b>185,394</b>	<b>10,551,273</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	902,933	1,637,104
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	170,808	170,808
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	728,924	462,096
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	7,630,093	883,891
Programme Conditional Grant - Development	1,403,777	403,777
District Discretionary Equalisation Development Grant	5,686,164	480,115
External Financing	540,152	0
<b>Total Revenues Shares</b>	<b>8,533,025</b>	<b>2,520,995</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	170,808	170,808
Non Wage	732,124	1,466,296
<b>Development Expenditure</b>		
Domestic Development	7,089,940	883,891
External Financing	540,152	0
<b>Total Expenditure</b>	<b>8,533,025</b>	<b>2,520,995</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	1,000	0	0	1,000

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<b>Total Cost of Environment, Social Health and Safety</b>	0	1,000	0	0	1,000
<b>Total Cost of Institutional Strengthening and Coordination</b>	0	1,000	0	0	1,000
<b>Total Cost of Agro-Industrialization</b>	0	1,000	0	0	1,000
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	158,897	0	158,897
<b>Total for LCIII:</b>	<b>County:</b>				<b>158,897</b>
LCII:	Resource Centre and Lagot Opuk Market	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		158,897
<b>Total Cost of Infrastructure Development and Management</b>	0	0	158,897	0	158,897
<b>Budget Output 260010 Road Rehabilitation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	777	0	777
<b>Total for LCIII:</b>	<b>County:</b>				<b>777</b>
LCII:		Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		777
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
LCII:		Support supervision and project monitoring	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		4,000
227001 Travel inland	0	0	6,000	0	6,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>6,000</b>
LCII:		Travel Inland - Department Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		6,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		3,000
312131 Roads and Bridges - Acquisition	0	0	390,000	0	390,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>390,000</b>



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LCII:	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	390,000
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>403,777</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>562,673</b>
<b>SubProgramme 04 Transport Asset Management</b>			
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0
212102 Medical expenses (Employees)	0	500	0
221008 Information and Communication Technology Supplies.	0	3,600	0
221009 Welfare and Entertainment	0	2,500	0
221011 Printing, Stationery, Photocopying and Binding	0	717	0
221012 Small Office Equipment	0	2,622	0
222001 Information and Communication Technology Services.	0	2,400	0
223004 Guard and Security services	0	1,200	0
223005 Electricity	0	1,500	0
225204 Monitoring and Supervision of capital work	0	15,000	0
227001 Travel inland	0	12,000	0
227004 Fuel, Lubricants and Oils	0	15,414	0
228001 Maintenance-Buildings and Structures	0	997,452	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	63,760	0
263402 Transfer to Other Government Units	0	297,031	0
<b>Total for LCIII:</b>	<b>County:</b>		<b>213,917</b>
LCII:	Transfer to Lamwo Town Councils	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	104,778
LCII:	Transfers to all Sub-counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	109,139
<b>Total for LCIII: Padibe Town Council</b>	<b>County: Lamwo</b>		<b>83,114</b>

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LCII: Atwol Ward	Transfer to Padibe Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	83,114
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>1,425,296</b>	<b>0</b>
<b>Budget Output 260010 Road Rehabilitation</b>			
225204 Monitoring and Supervision of capital work	0	24,000	0
227001 Travel inland	0	16,000	0
312131 Roads and Bridges - Acquisition	0	0	321,218
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>	<b>321,218</b>
LCII: Ateng	Lamwo TC - Palabek Ogili Road	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts
			321,218
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>40,000</b>	<b>321,218</b>
<b>Budget Output 260013 Infrastructure Planning</b>			
211101 General Staff Salaries	170,808	0	0
<b>Total Cost of Infrastructure Planning</b>	<b>170,808</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Transport Asset Management</b>	<b>170,808</b>	<b>1,465,296</b>	<b>321,218</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>170,808</b>	<b>1,465,296</b>	<b>883,891</b>
<b>Total Cost of Community Access Roads</b>	<b>170,808</b>	<b>1,466,296</b>	<b>883,891</b>
<b>Total Cost of Roads and Engineering</b>	<b>170,808</b>	<b>1,466,296</b>	<b>883,891</b>

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## Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	225,455	238,652
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	130,080	130,080
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	92,175	104,372
<b>Development Revenues</b>	564,230	558,909
External Financing	74,302	0
Programme Conditional Grant - Development	475,113	514,095
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	30,000
<b>Total Revenues Shares</b>	<b>789,685</b>	<b>797,561</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	130,080	130,080
Non Wage	95,375	108,572
<b>Development Expenditure</b>		
Domestic Development	489,928	558,909
External Financing	74,302	0
<b>Total Expenditure</b>	<b>789,685</b>	<b>797,561</b>

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

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000

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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>2,000</b>
LCII: Ogwech Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		2,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	130,080	0	0	0	130,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	4,509	0	44,509
<b>Total for LCIII: Agoro Subcounty</b>	<b>County: Lamwo</b>				<b>4,509</b>
LCII: Laruc	Agoro	Facilitation allowances for home improvement campaigns	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		4,509
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

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221006 Commissions and related charges			0	5,000	0	0	5,000
221010 Special Meals and Drinks			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	2,200	0	0	2,200
221012 Small Office Equipment			0	2,000	0	0	2,000
223005 Electricity			0	872	0	0	872
223006 Water			0	1,000	0	0	1,000
225201 Consultancy Services-Capital			0	0	25,000	0	25,000
<b>Total for LCIII: Padibe West Subcounty</b>							<b>25,000</b>
LCII: Madi Agweng	Alur	Consultancy - Design Studies					25,000
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
225204 Monitoring and Supervision of capital work			0	20,000	6,084	0	26,084
<b>Total for LCIII: Palabek-Gem Subcounty</b>							<b>6,084</b>
LCII: Patanga East	Villages	Monitoring and supervision of construction works					6,084
							Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant
227001 Travel inland			0	10,000	20,000	0	30,000
<b>Total for LCIII: Palabek Kal Subcounty</b>							<b>20,000</b>
LCII: Ayuu Alali	project site	Travel Inland - Monitoring and Evaluation					20,000
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
227004 Fuel, Lubricants and Oils			0	10,000	9,492	0	19,492
<b>Total for LCIII: Agoro Subcounty</b>							<b>9,492</b>
LCII: Laruc	Agoro	Fuel, Oils and Lubricants - Diesel					9,492
							Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)
228002 Maintenance-Transport Equipment			0	8,000	0	0	8,000
282101 Donations			0	0	814	0	814
<b>Total for LCIII: Agoro Subcounty</b>							<b>814</b>
LCII: Laruc	Agoro	Awards, hire of public address system					814
							Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)
312139 Other Structures - Acquisition			0	0	491,010	0	491,010
<b>Total for LCIII: Agoro Subcounty</b>							<b>58,737</b>
LCII: Ngacino	Selected villages	Water - System Fixtures, Fittings and Maintenance					58,737
							Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant
<b>Total for LCIII: Padibe West Subcounty</b>							<b>378,274</b>

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LCII: Madi Agweng	Alur	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	190,797		
LCII: Madi Agweng	Alur	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	187,477		
<b>Total for LCIII: Lokung East</b>		<b>County: Lamwo</b>		<b>30,000</b>		
LCII: Dibolyec	Pii pe Vilage	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000		
<b>Total for LCIII: Palabek Nyimur</b>		<b>County: Lamwo</b>		<b>24,000</b>		
LCII: Padwat	Padwat	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>130,080</b>	<b>107,072</b>	<b>556,909</b>	<b>0</b>	<b>794,061</b>
<b>Total Cost of Water Resources Management</b>		<b>130,080</b>	<b>107,072</b>	<b>556,909</b>	<b>0</b>	<b>794,061</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>130,080</b>	<b>108,572</b>	<b>556,909</b>	<b>0</b>	<b>795,561</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>130,080</b>	<b>108,572</b>	<b>558,909</b>	<b>0</b>	<b>797,561</b>
<b>Total Cost of Water</b>		<b>130,080</b>	<b>108,572</b>	<b>558,909</b>	<b>0</b>	<b>797,561</b>

# VOTE: 879 Lamwo District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	289,566	327,224
District Unconditional Grant Non-Wage	4,400	2,200
District Unconditional Grant Wage	226,126	226,126
Locally Raised Revenues	4,000	3,000
Programme Conditional Grant - Non Wage Recurrent	55,041	57,898
Other Transfers from Central Government	0	38,000
<b>Development Revenues</b>	46,000	41,320
External Financing	46,000	41,320
<b>Total Revenues Shares</b>	<b>335,566</b>	<b>368,544</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	226,126	226,126
Non Wage	63,441	101,098
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	46,000	41,320
<b>Total Expenditure</b>	<b>335,566</b>	<b>368,544</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	226,126	0	0	0	226,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	19,440	19,440

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<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>19,440</b>
LCII: Ogwech	District Headquarters	Allowances	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		19,440
221001 Advertising and Public Relations		0	0	0	3,200
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>3,200</b>
LCII: Ogwech	District Headquarters	Radio - Sensitization	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		3,200
221009 Welfare and Entertainment		0	400	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0
223001 Property Management Expenses		0	1,200	0	0
227001 Travel inland		0	3,500	0	9,788
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>9,788</b>
LCII: Ogwech	District Headquarters	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		9,788
227004 Fuel, Lubricants and Oils		0	9,699	0	8,892
<b>Total for LCIII: Lamwo Town Council</b>		<b>County: Lamwo</b>			<b>8,892</b>
LCII: Ogwech	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		8,892
228002 Maintenance-Transport Equipment		0	6,000	0	0
<b>Total Cost of Planning and Budgeting services</b>		<b>226,126</b>	<b>22,599</b>	<b>0</b>	<b>41,320</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0
227001 Travel inland		0	15,000	0	0
227004 Fuel, Lubricants and Oils		0	12,000	0	0
228002 Maintenance-Transport Equipment		0	8,000	0	0
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0
227001 Travel inland		0	6,000	0	0
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland		0	5,500	0	0
227004 Fuel, Lubricants and Oils		0	4,500	0	0



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<b>Total Cost of Climate Change Adaptation</b>	0	10,000	0	0	10,000
<b>Total Cost of Environment and Natural Resources Management</b>	226,126	78,599	0	41,320	346,045
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800
<b>Total Cost of Planning and Budgeting services</b>	0	13,800	0	0	13,800
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	0	200	0	0	200
<b>Total Cost of Land Management</b>	0	14,000	0	0	14,000
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	226,126	92,598	0	41,320	360,044
<b>Programme 08 Sustainable Energy Development</b>					
<b>SubProgramme 02 Transmission and Distribution</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Planning and Budgeting services</b>	0	8,500	0	0	8,500
<b>Total Cost of Transmission and Distribution</b>	0	8,500	0	0	8,500
<b>Total Cost of Sustainable Energy Development</b>	0	8,500	0	0	8,500
<b>Total Cost of Natural Resources Management</b>	226,126	101,098	0	41,320	368,544
<b>Total Cost of Natural Resources</b>	226,126	101,098	0	41,320	368,544

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,069,190	1,086,790
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
District Unconditional Grant Non-Wage	4,400	5,000
District Unconditional Grant Wage	180,983	180,983
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	846,520	862,520
<b>Development Revenues</b>	424,182	424,182
External Financing	424,182	424,182
<b>Total Revenues Shares</b>	<b>1,493,372</b>	<b>1,510,972</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	180,983	180,983
Non Wage	888,207	905,807
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	424,182	424,182
<b>Total Expenditure</b>	<b>1,493,372</b>	<b>1,510,972</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 440016 Promotion of Arts &amp; crafts</b>					
211101 General Staff Salaries	180,983	0	0	0	180,983
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>180,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,983</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>180,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,983</b>

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<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>180,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,983</b>
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<b>Total Cost of Community Mobilisation</b>	<b>180,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,983</b>
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**Service Area 20 Empowerment and Mindset Change**

<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

**Budget Output 000016 Environment, Social Health and Safety**

227001 Travel inland	0	20,000	0	0	20,000
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<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
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**Programme 12 Human Capital Development**

**SubProgramme 03 Gender and Social Protection**

**Budget Output 320141 Empowerment and protection**

221002 Workshops, Meetings and Seminars	0	0	0	30,082	30,082
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<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>30,082</b>
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LCII: Olebi Ward	District and Sub county HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,082
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221003 Staff Training	0	2,787	0	0	2,787
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221009 Welfare and Entertainment	0	1,000	0	50,000	51,000
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<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>				<b>50,000</b>
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LCII: Olebi Ward	District and Sub county HQ	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
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221010 Special Meals and Drinks	0	6,000	0	0	6,000
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221011 Printing, Stationery, Photocopying and Binding	0	31,520	0	32,100	63,620
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<b>Total for LCIII:</b>	<b>County:</b>				<b>32,100</b>
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LCII:	District and Sub county HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	32,100
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222001 Information and Communication Technology Services.		0	4,500	0	0	4,500
227001 Travel inland		0	390,000	0	280,000	670,000
<b>Total for LCIII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>280,000</b>
LCII: Olebi	District and Subcounty HQ	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			280,000
227004 Fuel, Lubricants and Oils		0	206,000	0	32,000	238,000
<b>Total for LCHII: Lamwo Town Council</b>	<b>County: Lamwo</b>					<b>32,000</b>
LCII: Olebi Ward	District and Sub county HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			32,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
<b>Total Cost of Empowerment and protection</b>		<b>0</b>	<b>749,807</b>	<b>0</b>	<b>424,182</b>	<b>1,173,989</b>
<b>Budget Output 320146 Support to special interest Groups</b>						
221017 Membership dues and Subscription fees.		0	120,000	0	0	120,000
227001 Travel inland		0	16,000	0	0	16,000
<b>Total Cost of Support to special interest Groups</b>		<b>0</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>136,000</b>
<b>Total Cost of Gender and Social Protection</b>		<b>0</b>	<b>885,807</b>	<b>0</b>	<b>424,182</b>	<b>1,309,989</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>885,807</b>	<b>0</b>	<b>424,182</b>	<b>1,309,989</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>0</b>	<b>905,807</b>	<b>0</b>	<b>424,182</b>	<b>1,329,989</b>
<b>Total Cost of Community Based Services</b>		<b>180,983</b>	<b>905,807</b>	<b>0</b>	<b>424,182</b>	<b>1,510,972</b>

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## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	262,000	253,124
District Unconditional Grant Non-Wage	50,000	51,100
District Unconditional Grant Wage	177,000	177,000
Locally Raised Revenues	35,000	25,024
<b>Development Revenues</b>	31,626	45,170
District Discretionary Equalisation Development Grant	27,876	45,170
External Financing	3,750	0
<b>Total Revenues Shares</b>	<b>293,626</b>	<b>298,294</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	177,000	177,000
Non Wage	85,000	76,124
<b>Development Expenditure</b>		
Domestic Development	27,876	45,170
External Financing	3,750	0
<b>Total Expenditure</b>	<b>293,626</b>	<b>298,294</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221011 Printing, Stationery, Photocopying and Binding	0	299	0	0	299
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>299</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>299</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>299</b>

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## Programme 18 Development Plan Implementation

### SubProgramme 01 Development Planning, Research, Evaluation and Statistics

#### Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		177,000	0	0	0	177,000
212102 Medical expenses (Employees)		0	700	0	0	700
212103 Incapacity benefits (Employees)		0	300	0	0	300
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	12,800	0	0	12,800
221011 Printing, Stationery, Photocopying and Binding		0	16,700	0	0	16,700
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,500	0	0	2,500
223001 Property Management Expenses		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	0	5,000	0	5,000
<b>Total for LCIII: Lamwo Town Council</b>						<b>5,000</b>
LCII: Ogwech Ward	Ogwech	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
225204 Monitoring and Supervision of capital work		0	0	25,170	0	25,170
<b>Total for LCIII: Lamwo Town Council</b>						<b>25,170</b>
LCII: Ogwech Ward	Ogwech	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,170
227001 Travel inland		0	10,000	15,000	0	25,000
<b>Total for LCIII: Lamwo Town Council</b>						<b>15,000</b>
LCII: Ogwech Ward	LLGPA Performance Assessment	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
LCII: Ogwech Ward	PDM data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000

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LCII: Ogwech Ward	Support District Nutrition Committee	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227004 Fuel, Lubricants and Oils		0	17,025	0	0	17,025
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
<b>Total Cost of Planning and Budgeting services</b>		<b>177,000</b>	<b>75,825</b>	<b>45,170</b>	<b>0</b>	<b>297,995</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>177,000</b>	<b>75,825</b>	<b>45,170</b>	<b>0</b>	<b>297,995</b>
<b>Total Cost of Development Plan Implementation</b>		<b>177,000</b>	<b>75,825</b>	<b>45,170</b>	<b>0</b>	<b>297,995</b>
<b>Total Cost of Planning and Statistics</b>		<b>177,000</b>	<b>76,124</b>	<b>45,170</b>	<b>0</b>	<b>298,294</b>
<b>Total Cost of Planning</b>		<b>177,000</b>	<b>76,124</b>	<b>45,170</b>	<b>0</b>	<b>298,294</b>

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## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	65,901	61,901
District Unconditional Grant Non-Wage	12,000	13,000
District Unconditional Grant Wage	33,901	33,901
Locally Raised Revenues	20,000	15,000
<b>Development Revenues</b>	5,400	0
External Financing	5,400	0
<b>Total Revenues Shares</b>	<b>71,301</b>	<b>61,901</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	33,901	33,901
Non Wage	32,000	28,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	5,400	0
<b>Total Expenditure</b>	<b>71,301</b>	<b>61,901</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	33,901	0	0	0	33,901
<b>Total Cost of Management of Government Accounts</b>	<b>33,901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,901</b>
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600



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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	7,700	0	0	7,700
227004 Fuel, Lubricants and Oils	0	7,700	0	0	7,700
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
<b>Total Cost of Development and Management of Internal Audit and Controls</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>33,901</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>61,901</b>
<b>Total Cost of Development Plan Implementation</b>	<b>33,901</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>61,901</b>
<b>Total Cost of Compliance</b>	<b>33,901</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>61,901</b>
<b>Total Cost of Internal Audit</b>	<b>33,901</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>61,901</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	88,319	78,324
Programme Conditional Grant - Non Wage Recurrent	17,571	17,458
District Unconditional Grant Non-Wage	2,200	3,000
District Unconditional Grant Wage	43,548	43,548
Locally Raised Revenues	25,000	10,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>88,319</b>	<b>84,801</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	43,548	43,548
Non Wage	44,771	34,776
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>88,319</b>	<b>84,801</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	537	0	0	537

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<b>Total Cost of Marketing and value addition</b>	0	1,737	0	0	1,737
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	0	1,737	0	0	1,737
<b>Total Cost of Agro-Industrialization</b>	0	1,737	0	0	1,737
<b>Programme 04 Manufacturing</b>					
<b>SubProgramme 01 Industrial and Technological Development</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221009 Welfare and Entertainment	0	600	0	0	600
227001 Travel inland	0	2,005	0	0	2,005
<b>Total Cost of Inspection and Monitoring</b>	0	2,605	0	0	2,605
<b>Total Cost of Industrial and Technological Development</b>	0	2,605	0	0	2,605
<b>Total Cost of Manufacturing</b>	0	2,605	0	0	2,605
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
222001 Information and Communication Technology Services.	0	818	0	0	818
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
312139 Other Structures - Acquisition	0	0	6,477	0	6,477
<b>Total for LCHH: Agoro Subcounty</b>	<b>County: Lamwo</b>				<b>6,477</b>
LCII: Lopulingi	pobar	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
<b>Total Cost of Domestic Promotion</b>	0	4,318	6,477	0	10,795
<b>Total Cost of Marketing and Promotion</b>	0	4,318	6,477	0	10,795
<b>Total Cost of Tourism Development</b>	0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190004 Regulation and Advisory Services</b>					
211101 General Staff Salaries	43,548	0	0	0	43,548
<b>Total Cost of Regulation and Advisory Services</b>	43,548	0	0	0	43,548
<b>Budget Output 190028 Market Surveillance Inspections</b>					
221009 Welfare and Entertainment	0	800	0	0	800

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221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,479	0	0	1,479
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>6,079</b>	<b>0</b>	<b>0</b>	<b>6,079</b>
<b>Budget Output 190029 Development of Standards</b>					
221007 Books, Periodicals & Newspapers	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Development of Standards</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Enabling Environment</b>	<b>43,548</b>	<b>9,079</b>	<b>0</b>	<b>0</b>	<b>52,627</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
221009 Welfare and Entertainment	0	88	0	0	88
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>88</b>
<b>Budget Output 190032 Product and Services Market Research</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	1,337	0	0	1,337
<b>Total Cost of Product and Services Market Research</b>	<b>0</b>	<b>1,737</b>	<b>0</b>	<b>0</b>	<b>1,737</b>
<b>Budget Output 190036 Trade Development</b>					
221009 Welfare and Entertainment	0	800	0	0	800
221010 Special Meals and Drinks	0	611	0	0	611
221012 Small Office Equipment	0	800	0	0	800
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>5,211</b>	<b>0</b>	<b>0</b>	<b>5,211</b>
<b>Budget Output 190039 MSMEs Information Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
<b>Total Cost of MSMEs Information Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>0</b>	<b>17,036</b>	<b>0</b>	<b>0</b>	<b>17,036</b>
<b>Total Cost of Private Sector Development</b>	<b>43,548</b>	<b>26,115</b>	<b>0</b>	<b>0</b>	<b>69,663</b>
<b>Total Cost of Commercial Services</b>	<b>43,548</b>	<b>34,776</b>	<b>6,477</b>	<b>0</b>	<b>84,801</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>43,548</b>	<b>34,776</b>	<b>6,477</b>	<b>0</b>	<b>84,801</b>