

VOTE: 879 Lamwo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	657,100	657,100
o/w Higher Local Government	316,000	350,100
o/w Lower Local Government	341,100	307,000
Discretionary Government Transfers	5,169,946	9,381,899
o/w Higher Local Government	4,725,778	8,920,706
o/w Lower Local Government	444,168	461,193
Conditional Government Transfers	16,906,098	17,488,615
o/w Higher Local Government	16,906,098	17,488,615
o/w Lower Local Government	0	0
Other Government Transfers	9,349,047	7,304,750
o/w Higher Local Government	9,349,047	7,304,750
o/w Lower Local Government	0	0
External Financing	3,804,141	3,571,950
o/w Higher Local Government	3,804,141	3,571,950
o/w Lower Local Government	0	0
Grand Total	35,886,332	38,404,314
o/w Higher Local Government	35,101,064	37,636,121
o/w Lower Local Government	785,268	768,193

VOTE: 879 Lamwo District**A2:Revenue Performance, Plans and Projections by Source**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	657,100	657,100
Agency Fees	65,000	65,000
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	43,000	43,000
Land Fees	7,600	7,600
Liquor licenses	4,000	4,000
Local Services Tax-Payable By Individuals	165,000	165,000
Market /Gate Charges	32,500	32,500
Miscellaneous receipts/income	210,000	210,000
Other fees e.g. street parking fees	3,000	3,000
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
Discretionary Government Transfers	5,169,946	9,381,899
District Discretionary Equalisation Development Grant	1,778,351	6,049,077
District Unconditional Grant Non-Wage	726,919	614,596
District Unconditional Grant Wage	2,325,102	2,388,702
Urban Discretionary Equalisation Development Grant	36,106	28,534
Urban Unconditional Grant Wage	204,200	204,200
Urban Unconditional Non-Wage	99,268	96,790
Conditional Government Transfers	16,906,098	17,488,615
Programme Conditional Grant - Non Wage Recurrent	3,358,947	2,969,857
Programme Conditional Grant - Development	2,838,726	2,547,860
Programme Conditional Grant - Wage Recurrent	10,693,610	11,956,083
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	9,235,711	7,304,750
Development Response to Displacement Impacts Project (DRDIP)	5,395,826	5,395,826
Northern Uganda Social Action Fund (NUSAF)	1,000,000	1,000,000
Project for Restoration of Livelihood in Northern Region (PRELNOR)	100,000	0
Results Based Financing (RBF)	1,304,028	0
Support to PLE (UNEB)	20,000	30,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Road Fund (URF)	1,295,858	728,924
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
Vegetable Oil Development Project	0	30,000
Youth Livelihood Programme (YLP)	100,000	100,000
External Financing	3,804,141	3,571,950
Global Alliance for Vaccines and Immunization (GAVI)	318,500	388,138
Global Fund for HIV, TB & Malaria	67,284	67,284
United Nations Capital Development Fund (UNCDF)	113,336	113,336
United Nations Children Fund (UNICEF)	374,210	900,094
United Nations High Commission for Refugees (UNHCR)	234,282	157,554
United Nations Population Fund (UNPF)	465,449	465,449
United States Agency for International Development (USAID)	1,851,080	1,100,096
World Health Organisation (WHO)	380,000	380,000
Total Revenues Shares	35,772,996	38,404,314

VOTE: 879 Lamwo District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	685,993	1,000	30,000	0	716,993
o/w: Wage:	684,343	0	0	0	684,343
Non-Wage Recurrent:	1,650	1,000	30,000	0	32,650
Development:	0	0	0	0	0
Tourism Development	8,500	1,500	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,500	1,500	0	0	10,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	992,160	3,500	0	0	1,115,961
o/w: Wage:	356,206	0	0	0	356,206
Non-Wage Recurrent:	146,816	3,500	0	0	150,316
Development:	489,138	0	0	120,302	609,440
Private Sector Development	54,819	13,566	0	0	68,385
o/w: Wage:	43,548	0	0	0	43,548
Non-Wage Recurrent:	11,271	13,566	0	0	24,837
Development:	0	0	0	0	0
Sustainable Energy Development	7,000	1,500	0	0	8,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,000	1,500	0	0	8,500
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	7,254,416	1,000	728,924	0	8,524,492
o/w: Wage:	170,808	0	0	0	170,808
Non-Wage Recurrent:	2,200	1,000	728,924	0	732,124
Development:	7,081,407	0	0	540,152	7,621,560
Human Capital Development	14,758,783	17,000	876,520	0	18,327,900
o/w: Wage:	11,569,596	0	0	0	11,569,596
Non-Wage Recurrent:	2,420,801	17,000	876,520	0	3,314,321

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	768,387	0	0	2,675,596	3,443,983
Public Sector Transformation	1,445,147	36,556	5,669,306	0	7,262,562
o/w: Wage:	929,268	0	0	0	929,268
Non-Wage Recurrent:	449,259	36,556	0	0	485,815
Development:	66,620	0	5,669,306	111,554	5,847,479
Community Mobilization And Mindset Change	192,306	0	0	0	192,306
o/w: Wage:	180,983	0	0	0	180,983
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	9,323	0	0	0	9,323
Governance And Security	926,048	497,688	0	0	1,423,736
o/w: Wage:	216,268	0	0	0	216,268
Non-Wage Recurrent:	512,246	497,688	0	0	1,009,933
Development:	197,535	0	0	0	197,535
Development Plan Implementation	545,342	83,790	0	0	753,478
o/w: Wage:	397,966	0	0	0	397,966
Non-Wage Recurrent:	119,500	83,790	0	0	203,290
Development:	27,876	0	0	124,346	152,222
Grand Total	26,870,514	657,100	7,304,750	3,571,950	38,404,314
Grand Total Wage	14,548,986	0	0	0	14,548,986
Grand Total Non-Wage Recurrent	3,681,243	657,100	1,635,444	0	5,973,787
Grand Total Development	8,640,286	0	5,669,306	3,571,950	17,881,541

VOTE: 879 Lamwo District**A4: Summary of Department Allocations for FY 2023/24**

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	9,677,812	8,104,799
o/w Higher Local Government	8,892,544	7,336,606
o/w Lower Local Government	785,268	768,193
Finance	350,627	388,761
o/w Higher Local Government	350,627	388,761
o/w Lower Local Government	0	0
Statutory bodies	638,399	571,355
o/w Higher Local Government	638,399	571,355
o/w Lower Local Government	0	0
Production and Marketing	1,085,066	716,993
o/w Higher Local Government	1,085,066	716,993
o/w Lower Local Government	0	0
Health	6,869,927	6,513,670
o/w Higher Local Government	6,869,927	6,513,670
o/w Lower Local Government	0	0
Education	10,426,737	10,503,840
o/w Higher Local Government	10,426,737	10,503,840
o/w Lower Local Government	0	0
Roads and Engineering	4,036,698	8,533,025
o/w Higher Local Government	4,036,698	8,533,025
o/w Lower Local Government	0	0
Water	968,093	789,685
o/w Higher Local Government	968,093	789,685
o/w Lower Local Government	0	0
Natural Resources	188,401	335,566
o/w Higher Local Government	188,401	335,566
o/w Lower Local Government	0	0
Community Based Services	1,211,031	1,493,372
o/w Higher Local Government	1,211,031	1,493,372
o/w Lower Local Government	0	0
Planning	183,203	293,626
o/w Higher Local Government	183,203	293,626
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	69,501	71,301
o/w Higher Local Government	69,501	71,301
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,501	88,319
o/w Higher Local Government	67,501	88,319
o/w Lower Local Government	0	0
Grand Total	35,772,996	38,404,314
o/w Higher Local Government	34,987,728	37,636,121
o/w: Wage:	13,222,913	14,548,986
Non-Wage Recurrent:	7,680,373	5,403,129
Domestic Devt:	10,280,302	14,112,057
External Financing:	3,804,141	3,571,950
o/w Lower Local Government	785,268	768,193
o/w: Wage:	0	0
Non-Wage Recurrent:	608,266	570,658
Domestic Devt:	177,002	197,535
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	3,535,893	2,059,785
Urban Unconditional Grant Wage	204,200	204,200
District Unconditional Grant Non-Wage	75,839	91,190
District Unconditional Grant Wage	1,428,798	725,068
Locally Raised Revenues	67,100	67,100
Multi-Sectoral Transfers to LLGs_NonWage	608,266	570,658
Programme Conditional Grant - Non Wage Recurrent	1,151,689	401,569
<i>Development Revenues</i>	6,141,919	6,045,014
District Discretionary Equalisation Development Grant	67,511	66,620
External Financing	108,101	111,554
Other Transfers from Central Government	5,789,306	5,669,306
Multi-Sectoral Transfers to LLGs_Gou	177,002	197,535
Total Revenues Shares	9,677,812	8,104,799
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	1,632,999	929,268
Non Wage	1,902,894	1,130,517
<i>Development Expenditure</i>		
Domestic Development	6,033,818	5,933,460
External Financing	108,101	111,554
Total Expenditure	9,677,812	8,104,799

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability						
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	22,800	22,800
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				22,800
LCII: Apyeta	Apyetta	Allowance	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
Total for LCIII: Lamwo Town Council		County: Lamwo				13,700
LCII: Ogwech Ward	Ogwech	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	6,000	6,000
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				6,000
LCII: Apyetta	Apyetta	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			6,000
222001 Information and Communication Technology Services.		0	0	0	11,040	11,040
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				11,040
LCII: Apyeta	Apyetta	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			11,040
225204 Monitoring and Supervision of capital work		0	0	0	9,200	9,200
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				9,200
LCII: Apyeta	Apyetta	Monitoring of Capital Development	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			9,200
227001 Travel inland		0	0	0	48,814	48,814
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo				48,814
LCII: Apyetta	Apyetta	Travel Inland - Allowances	Source: External Financing			48,814
Total Cost of Planning and Budgeting services		0	0	0	111,554	111,554
Budget Output 000024 Compliance and Enforcement Services						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,112	0	0	12,112
Total Cost of Compliance and Enforcement Services	0	33,112	0	0	33,112
Total Cost of Strengthening Accountability	0	33,112	0	111,554	144,666
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	5,669,306	0	5,669,306
Total for LCIII: Lamwo Town Council	County: Lamwo				5,669,306
LCII: Ogwech Ward	Transfer to other Govt Unit Nusaf IV	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)			1,000,000
LCII: Ogwech Ward	Ogili	Transfer to LLGs Unit	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		4,669,306
Total Cost of Capacity Strengthening	0	0	5,669,306	0	5,669,306
Budget Output 390014 Development and Operationalion of Human Resource System					
211101 General Staff Salaries	204,200	0	0	0	204,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	200	0	0	200
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	5,867	0	0	5,867
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	8,000	0	0	8,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	700	0	0	700
Total Cost of Development and Operationalion of Human Resource System	204,200	50,867	0	0	255,068
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	725,068	0	0	0	725,068
227001 Travel inland	0	0	8,439	0	8,439
Total for LCIII: Lamwo Town Council	County: Lamwo				8,439
LCII: Ogwech Ward	oGWECH	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,439
273104 Pension	0	160,855	0	0	160,855
273105 Gratuity	0	240,714	0	0	240,714
312121 Non-Residential Buildings - Acquisition	0	0	58,181	0	58,181
Total for LCIII: Lamwo Town Council	County: Lamwo				58,181
LCII: Ogwech Ward	Ogwech	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		58,181
Total Cost of Public Service Performance management	725,068	401,569	66,620	0	1,193,257
Total Cost of Human Resource Management	929,268	452,437	5,735,926	0	7,117,630
Total Cost of Public Sector Transformation	929,268	485,549	5,735,926	111,554	7,262,296
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	7,500	0	0	7,500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,311	0	0	9,311

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227001 Travel inland	0	10,400	0	0	10,400
227004 Fuel, Lubricants and Oils	0	16,100	0	0	16,100
263309 Support Services Conditional Grant (Non-Wage)	0	4,000	0	0	4,000
Total for LCIII: Lamwo Town Council		County: Lamwo			4,000
LCII: Ogwech Ward	Monitoring and Supervision of LLGs by PAS.	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	74,311	0	0	74,311
Total Cost of Institutional Coordination	0	74,311	0	0	74,311
Total Cost of Governance And Security	0	74,311	0	0	74,311
Total Cost of Administration and Management	929,268	559,859	5,735,926	111,554	7,336,606
Total Cost of Administration	929,268	559,859	5,735,926	111,554	7,336,606

Subcounty / Town Council / Division: 237347 Agoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,713	17,122	0	64,835
Total Cost of Administrative and Support Services	0	47,713	17,122	0	64,835
Total Cost of Institutional Coordination	0	47,713	17,122	0	64,835
Total Cost of Governance And Security	0	47,713	17,122	0	64,835
Total Cost of Administration and Management	0	47,713	17,122	0	64,835
Total Cost of 237347 Agoro Subcounty	0	47,713	17,122	0	64,835

Subcounty / Town Council / Division: 237348 Lokung Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 16 Governance And Security					

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	31,776	14,793	0	46,569
Total Cost of Administrative and Support Services	0	31,776	14,793	0	46,569
Total Cost of Institutional Coordination	0	31,776	14,793	0	46,569
Total Cost of Governance And Security	0	31,776	14,793	0	46,569
Total Cost of Administration and Management	0	31,776	14,793	0	46,569
Total Cost of 237348 Lokung Subcounty	0	31,776	14,793	0	46,569

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	35,642	18,009	0	53,651
Total Cost of Administrative and Support Services	0	35,642	18,009	0	53,651
Total Cost of Institutional Coordination	0	35,642	18,009	0	53,651
Total Cost of Governance And Security	0	35,642	18,009	0	53,651
Total Cost of Administration and Management	0	35,642	18,009	0	53,651
Total Cost of 237349 Palabek-Gem Subcounty	0	35,642	18,009	0	53,651

Subcounty / Town Council / Division: 237350 Palabek Kal Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,840	9,470	0	34,310
Total Cost of Administrative and Support Services	0	24,840	9,470	0	34,310
Total Cost of Institutional Coordination	0	24,840	9,470	0	34,310
Total Cost of Governance And Security	0	24,840	9,470	0	34,310
Total Cost of Administration and Management	0	24,840	9,470	0	34,310

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Total Cost of 237350 Palabek Kal Subcounty	0	24,840	9,470	0	34,310
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Subcounty / Town Council / Division: 237351 Padibe West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,139	8,916	0	28,055
Total Cost of Administrative and Support Services	0	19,139	8,916	0	28,055
Total Cost of Institutional Coordination	0	19,139	8,916	0	28,055
Total Cost of Governance And Security	0	19,139	8,916	0	28,055
Total Cost of Administration and Management	0	19,139	8,916	0	28,055
Total Cost of 237351 Padibe West Subcounty	0	19,139	8,916	0	28,055

Subcounty / Town Council / Division: 237352 Madi Opei Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,179	12,353	0	33,532
Total Cost of Administrative and Support Services	0	21,179	12,353	0	33,532
Total Cost of Institutional Coordination	0	21,179	12,353	0	33,532
Total Cost of Governance And Security	0	21,179	12,353	0	33,532
Total Cost of Administration and Management	0	21,179	12,353	0	33,532
Total Cost of 237352 Madi Opei Subcounty	0	21,179	12,353	0	33,532

Subcounty / Town Council / Division: 237353 Paloga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 879 Lamwo District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	24,111	14,017	0	38,128
Total Cost of Administrative and Support Services	0	24,111	14,017	0	38,128
Total Cost of Institutional Coordination	0	24,111	14,017	0	38,128
Total Cost of Governance And Security	0	24,111	14,017	0	38,128
Total Cost of Administration and Management	0	24,111	14,017	0	38,128
Total Cost of 237353 Paloga Subcounty	0	24,111	14,017	0	38,128

Subcounty / Town Council / Division: 237354 Padibe Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	55,985	8,621	0	64,607
Total Cost of Administrative and Support Services	0	55,985	8,621	0	64,607
Total Cost of Institutional Coordination	0	55,985	8,621	0	64,607
Total Cost of Governance And Security	0	55,985	8,621	0	64,607
Total Cost of Administration and Management	0	55,985	8,621	0	64,607
Total Cost of 237354 Padibe Town Council	0	55,985	8,621	0	64,607

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	31,038	8,361	0	39,400
Total Cost of Administrative and Support Services	0	31,038	8,361	0	39,400
Total Cost of Institutional Coordination	0	31,038	8,361	0	39,400
Total Cost of Governance And Security	0	31,038	8,361	0	39,400
Total Cost of Administration and Management	0	31,038	8,361	0	39,400

VOTE: 879 Lamwo District

Total Cost of 237355 Palabek- Ogili Subcounty	0	31,038	8,361	0	39,400
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Subcounty / Town Council / Division: 237356 Padibe East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,281	10,136	0	30,417
Total Cost of Administrative and Support Services	0	20,281	10,136	0	30,417
Total Cost of Institutional Coordination	0	20,281	10,136	0	30,417
Total Cost of Governance And Security	0	20,281	10,136	0	30,417
Total Cost of Administration and Management	0	20,281	10,136	0	30,417
Total Cost of 237356 Padibe East Subcounty	0	20,281	10,136	0	30,417

Subcounty / Town Council / Division: 237357 Lamwo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	47,263	7,292	0	54,555
Total Cost of Administrative and Support Services	0	47,263	7,292	0	54,555
Total Cost of Institutional Coordination	0	47,263	7,292	0	54,555
Total Cost of Governance And Security	0	47,263	7,292	0	54,555
Total Cost of Administration and Management	0	47,263	7,292	0	54,555
Total Cost of 237357 Lamwo Town Council	0	47,263	7,292	0	54,555

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

VOTE: 879 Lamwo District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263302 Urban Unconditional Grant-Non-Wage	0	34,173	0	0	34,173
263402 Transfer to Other Government Units	0	0	4,569	0	4,569
Total Cost of Administrative and Support Services	0	34,173	4,569	0	38,742
Total Cost of Institutional Coordination	0	34,173	4,569	0	38,742
Total Cost of Governance And Security	0	34,173	4,569	0	38,742
Total Cost of Administration and Management	0	34,173	4,569	0	38,742
Total Cost of 273580 Madi Opei Town Council	0	34,173	4,569	0	38,742

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	49,680	8,052	0	57,732
Total Cost of Administrative and Support Services	0	49,680	8,052	0	57,732
Total Cost of Institutional Coordination	0	49,680	8,052	0	57,732
Total Cost of Governance And Security	0	49,680	8,052	0	57,732
Total Cost of Administration and Management	0	49,680	8,052	0	57,732
Total Cost of 273581 Palabek Kal Town Council	0	49,680	8,052	0	57,732

Subcounty / Town Council / Division: 273582 Aceba

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,993	11,799	0	31,792
Total Cost of Administrative and Support Services	0	19,993	11,799	0	31,792
Total Cost of Institutional Coordination	0	19,993	11,799	0	31,792
Total Cost of Governance And Security	0	19,993	11,799	0	31,792

VOTE: 879 Lamwo District

Total Cost of Administration and Management	0	19,993	11,799	0	31,792
Total Cost of 273582 Aceba	0	19,993	11,799	0	31,792

Subcounty / Town Council / Division: 273583 Katum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,307	6,698	0	22,005
Total Cost of Administrative and Support Services	0	15,307	6,698	0	22,005
Total Cost of Institutional Coordination	0	15,307	6,698	0	22,005
Total Cost of Governance And Security	0	15,307	6,698	0	22,005
Total Cost of Administration and Management	0	15,307	6,698	0	22,005
Total Cost of 273583 Katum	0	15,307	6,698	0	22,005

Subcounty / Town Council / Division: 273584 Lokung East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,883	11,023	0	33,906
Total Cost of Administrative and Support Services	0	22,883	11,023	0	33,906
Total Cost of Institutional Coordination	0	22,883	11,023	0	33,906
Total Cost of Governance And Security	0	22,883	11,023	0	33,906
Total Cost of Administration and Management	0	22,883	11,023	0	33,906
Total Cost of 273584 Lokung East	0	22,883	11,023	0	33,906

Subcounty / Town Council / Division: 273585 Palabek Abera

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 879 Lamwo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	21,708	6,809	0	28,517
Total Cost of Administrative and Support Services	0	21,708	6,809	0	28,517
Total Cost of Institutional Coordination	0	21,708	6,809	0	28,517
Total Cost of Governance And Security	0	21,708	6,809	0	28,517
Total Cost of Administration and Management	0	21,708	6,809	0	28,517
Total Cost of 273585 Palabek Abera	0	21,708	6,809	0	28,517

Subcounty / Town Council / Division: 273586 Palabek Nyimur

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	26,899	8,805	0	35,704
Total Cost of Administrative and Support Services	0	26,899	8,805	0	35,704
Total Cost of Institutional Coordination	0	26,899	8,805	0	35,704
Total Cost of Governance And Security	0	26,899	8,805	0	35,704
Total Cost of Administration and Management	0	26,899	8,805	0	35,704
Total Cost of 273586 Palabek Nyimur	0	26,899	8,805	0	35,704

Subcounty / Town Council / Division: 273587 Potika

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,048	10,690	0	31,738
Total Cost of Administrative and Support Services	0	21,048	10,690	0	31,738
Total Cost of Institutional Coordination	0	21,048	10,690	0	31,738
Total Cost of Governance And Security	0	21,048	10,690	0	31,738

VOTE: 879 Lamwo District

Total Cost of Administration and Management	0	21,048	10,690	0	31,738
Total Cost of 273587 Potika	0	21,048	10,690	0	31,738

VOTE: 879 Lamwo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	233,041	273,565
District Unconditional Grant Non-Wage	57,500	57,500
District Unconditional Grant Wage	146,541	187,065
Locally Raised Revenues	29,000	29,000
Development Revenues	117,586	115,196
External Financing	117,586	115,196
Total Revenues Shares	350,627	388,761

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	146,541	187,065
Non Wage	86,500	86,500
Development Expenditure		
Domestic Development	0	0
External Financing	117,586	115,196
Total Expenditure	350,627	388,761

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	389	0	0	389
Total Cost of HIV/AIDS Mainstreaming	0	389	0	0	389
Total Cost of Institutional Coordination	0	389	0	0	389
Total Cost of Governance And Security	0	389	0	0	389
Programme 18 Development Plan Implementation					

VOTE: 879 Lamwo District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries		187,065	0	0	0	187,065
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	4,250	4,250
Total for LCIII:			County:			4,250
LCII:	Lamwo	Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			4,250
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	0	0	2,000	2,000
Total for LCIII: Lamwo Town Council			County: Lamwo			2,000
LCII: Ogwech Ward	Lamwo	Media - Media Advert	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			2,000
221002 Workshops, Meetings and Seminars		0	3,611	0	0	3,611
221003 Staff Training		0	0	0	4,250	4,250
Total for LCIII:			County:			4,250
LCII:	Lamwo	Staff Training - Allowances	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			4,250
221008 Information and Communication Technology Supplies.		0	2,000	0	750	2,750
Total for LCIII:			County:			750
LCII:	Lamwo	ICT - Assorted ICT Infrastructure Services	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			750
221009 Welfare and Entertainment		0	3,000	0	6,336	9,336
Total for LCIII:			County:			6,336
LCII:	Lamwo	Welfare - Food and Refreshments	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			6,336
221010 Special Meals and Drinks		0	0	0	7,750	7,750
Total for LCIII:			County:			7,750
LCII:	Lamwo	Foodstuff - Assorted Food Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			7,750
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	10,000	18,000
Total for LCIII:			County:			10,000
LCII:	Lamwo	Office Supplies - Assorted Office Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			10,000

VOTE: 879 Lamwo District

221012 Small Office Equipment		0	1,500	0	1,000	2,500
Total for LCIII:				County:		1,000
LCII:	Lamwo	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			1,000
223005 Electricity		0	4,000	0	0	4,000
227001 Travel inland		0	26,000	0	26,860	52,860
Total for LCIII: Lamwo Town Council				County: Lamwo		26,860
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: External Financing 464-United States Agency for International Development (USAID)			26,860
227004 Fuel, Lubricants and Oils		0	24,000	0	30,000	54,000
Total for LCIII:				County:		30,000
LCII:	Lamwo	Fuel, Oils and Lubricants - Diesel	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			30,000
228002 Maintenance-Transport Equipment		0	12,000	0	22,000	34,000
Total for LCIII:				County:		22,000
LCII:	Lamwo	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)			22,000
Total Cost of Finance and Accounting		187,065	86,111	0	115,196	388,372
Total Cost of Resource Mobilization and Budgeting		187,065	86,111	0	115,196	388,372
Total Cost of Development Plan Implementation		187,065	86,111	0	115,196	388,372
Total Cost of Financial Management and Accountability (LG)		187,065	86,500	0	115,196	388,761
Total Cost of Finance		187,065	86,500	0	115,196	388,761

VOTE: 879 Lamwo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	638,399	571,355
District Unconditional Grant Non-Wage	342,431	205,087
District Unconditional Grant Wage	156,268	216,268
Locally Raised Revenues	139,700	150,000
Development Revenues	0	0
Total Revenues Shares	638,399	571,355

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	156,268	216,268
Non Wage	482,131	355,087
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	638,399	571,355

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	216,268	0	0	0	216,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,426	0	0	71,426
211107 Boards, Committees and Council Allowances	0	123,622	0	0	123,622
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

VOTE: 879 Lamwo District

212103 Incapacity benefits (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221004 Recruitment Expenses	0	10,000	0	0	10,000
221006 Commissions and related charges	0	15,000	0	0	15,000
221008 Information and Communication Technology Supplies.	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
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	5,000	0	0	5,000
227001 Travel inland	0	29,383	0	0	29,383
227004 Fuel, Lubricants and Oils	0	27,200	0	0	27,200
228002 Maintenance-Transport Equipment	0	15,457	0	0	15,457
Total Cost of Capacity Strengthening	216,268	355,087	0	0	571,355
Total Cost of Policy and Legislation Processes	216,268	355,087	0	0	571,355
Total Cost of Governance And Security	216,268	355,087	0	0	571,355
Total Cost of Legislation and Oversight	216,268	355,087	0	0	571,355
Total Cost of Statutory bodies	216,268	355,087	0	0	571,355

VOTE: 879 Lamwo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	692,609	716,993
Programme Conditional Grant - Wage Recurrent	337,750	445,750
Programme Conditional Grant - Non Wage Recurrent	252,209	0
District Unconditional Grant Non-Wage	1,650	1,650
District Unconditional Grant Wage	0	238,593
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	100,000	30,000
Development Revenues	392,457	0
Programme Conditional Grant - Development	392,457	0
Total Revenues Shares	1,085,066	716,993

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	337,750	684,343
Non Wage	354,859	32,650
Development Expenditure		
Domestic Development	392,457	0
External Financing	0	0
Total Expenditure	1,085,066	716,993

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	238,593	0	0	0	238,593
Total Cost of Planning and Budgeting services	238,593	0	0	0	238,593

VOTE: 879 Lamwo District

Budget Output 010015 Extension services					
211101 General Staff Salaries	445,750	0	0	0	445,750
Total Cost of Extension services	445,750	0	0	0	445,750
Total Cost of Institutional Strengthening and Coordination	684,343	0	0	0	684,343
Total Cost of Agro-Industrialization	684,343	0	0	0	684,343
Total Cost of Agricultural Extension	684,343	0	0	0	684,343

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,650	0	0	1,650
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	2,650	0	0	2,650
Total Cost of Institutional Strengthening and Coordination	0	2,650	0	0	2,650
Total Cost of Agro-Industrialization	0	2,650	0	0	2,650
Total Cost of Agricultural Production	0	2,650	0	0	2,650

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	22,000	0	0	22,000
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 879 Lamwo District

Total Cost of Capacity Strengthening	0	30,000	0	0	30,000
Total Cost of Agricultural Production and Productivity	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	30,000	0	0	30,000
Total Cost of Agricultural Value Chain Services	0	30,000	0	0	30,000
Total Cost of Production and Marketing	684,343	32,650	0	0	716,993

VOTE: 879 Lamwo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,357,935	4,583,230
Programme Conditional Grant - Wage Recurrent	3,590,475	3,885,675
Programme Conditional Grant - Non Wage Recurrent	451,932	686,055
District Unconditional Grant Non-Wage	5,500	5,500
Locally Raised Revenues	6,000	6,000
Other Transfers from Central Government	1,304,028	0
Development Revenues	1,511,992	1,930,440
Programme Conditional Grant - Development	186,009	239,634
District Discretionary Equalisation Development Grant	0	99,417
External Financing	1,325,983	1,591,389
Total Revenues Shares	6,869,927	6,513,670

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,590,475	3,885,675
Non Wage	1,767,460	697,555
Development Expenditure		
Domestic Development	186,009	339,051
External Financing	1,325,983	1,591,389
Total Expenditure	6,869,927	6,513,670

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000

VOTE: 879 Lamwo District

Total for LCIII:		County:				10,000
LCII:	Lamwo District Headquarter	Monitoring and Supervision of capital development work	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			10,000
312111 Residential Buildings - Acquisition		0	0	145,000	0	145,000
Total for LCIII:		County:				145,000
LCII:	Paloga (Staff house)	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			145,000
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII:		County:				30,000
LCII:	Madi Opei (mortuary)	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			30,000
Total Cost of Support Services		0	0	185,000	0	185,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	186,406	186,406
Total for LCIII:		County:				186,406
LCII:	Lamwo district HQ	Allowances to health workers during the implementation of Immunization services	Source: External Financing 426-United Nations Children Fund (UNICEF)			186,406
221010 Special Meals and Drinks		0	0	0	15,621	15,621
Total for LCIII:		County:				15,621
LCII:	Lamwo TC	Foodstuff - Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,621
221011 Printing, Stationery, Photocopying and Binding		0	0	0	2,324	2,324
Total for LCIII:		County:				2,324
LCII:	Lamwo TC	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,324
222001 Information and Communication Technology Services.		0	0	0	8,012	8,012
Total for LCIII:		County:				8,012

VOTE: 879 Lamwo District

LCII:	Lamwo TC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	8,012		
227001 Travel inland		0	0	0	52,578	52,578
Total for LCIII: Lamwo Town Council			County: Lamwo			52,578
LCII: Ogwech Ward	OGwech	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	52,578		
227004 Fuel, Lubricants and Oils		0	0	0	25,578	25,578
Total for LCIII:			County:			25,578
LCII:	Lamwo TC	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	25,578		
Total Cost of Immunisation Services		0	0	0	290,519	290,519
Budget Output 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	232,882	232,882
Total for LCIII:			County:			232,882
LCII:	Lamwo	Allowances to HWs during implementation of GAVI supported immunization activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	232,882		
221010 Special Meals and Drinks		0	0	0	13,740	13,740
Total for LCIII:			County:			13,740
LCII:	Lamwo	Foodstuff - Assorted Food Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,740		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,105	6,105
Total for LCIII:			County:			6,105
LCII:	Lamwo	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	6,105		
222001 Information and Communication Technology Services.		0	0	0	13,377	13,377
Total for LCIII:			County:			13,377

VOTE: 879 Lamwo District

LCII:	Lamwo TC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,377		
227001 Travel inland		0	0	0	97,034	97,034
Total for LCIII: Lamwo Town Council			County: Lamwo			97,034
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	97,034		
227004 Fuel, Lubricants and Oils		0	0	0	25,000	25,000
Total for LCIII:			County:			25,000
LCII:	Lamwo	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	25,000		
Total Cost of Child Health Services		0	0	0	388,138	388,138
Budget Output 320069 Malaria Control and Prevention						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	40,697	40,697
Total for LCIII:			County:			40,697
LCII:	Lamwo TC	Allowances for implementation of PHC activities (Malaria, TB, HIV/AIDs) supported under Global fund	Source: External Financing 436-Global Fund for HIV, TB & Malaria	40,697		
221010 Special Meals and Drinks		0	0	0	3,826	3,826
Total for LCIII:			County:			3,826
LCII:	Lamwo TC	Foodstuff - Refreshments	Source: External Financing 436-Global Fund for HIV, TB & Malaria	3,826		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	538	538
Total for LCIII:			County:			538
LCII:	Lamwo TC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	538		
222001 Information and Communication Technology Services.		0	0	0	2,691	2,691
Total for LCIII:			County:			2,691

VOTE: 879 Lamwo District

LCII:	Lamwo TC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 436-Global Fund for HIV, TB & Malaria	2,691		
227001 Travel inland		0	0	0	12,438	12,438
Total for LCIII: Lamwo Town Council			County: Lamwo			12,438
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	12,438		
227004 Fuel, Lubricants and Oils		0	0	0	7,093	7,093
Total for LCIII:			County:			7,093
LCII:	Lamwo TC	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	7,093		
Total Cost of Malaria Control and Prevention		0	0	0	67,284	67,284
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	296,615	296,615
Total for LCIII:			County:			296,615
LCII:	Lamwo TC	Allowances to HWs for implementation of MCH services including family planning	Source: External Financing 427-United Nations Population Fund (UNPF)	296,615		
221010 Special Meals and Drinks		0	0	0	21,618	21,618
Total for LCIII:			County:			21,618
LCII:	Lamwo TC	Foodstuff - Refreshments	Source: External Financing 427-United Nations Population Fund (UNPF)	21,618		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	3,724	3,724
Total for LCIII:			County:			3,724
LCII:	Lamwo TC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)	3,724		
222001 Information and Communication Technology Services.		0	0	0	9,549	9,549
Total for LCIII:			County:			9,549

VOTE: 879 Lamwo District

LCII:	Lamwo TC	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)	9,549		
227001 Travel inland		0	3,000	0	89,126	92,126
Total for LCIII: Lamwo Town Council			County: Lamwo			89,126
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)	89,126		
227004 Fuel, Lubricants and Oils		0	2,153	0	44,817	46,971
Total for LCIII:			County:			44,817
LCII:	Lamwo TC	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	44,817		
263402 Transfer to Other Government Units		0	133,811	0	0	133,811
Total for LCIII:			County:			10,752
LCII:	PALOGA HC III	Transfer to Health facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,752		
Total for LCIII: Agoro Subcounty			County: Lamwo			12,684
LCII: Pobar	Agoro HC III	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,684		
Total for LCIII: Palabek-Gem Subcounty			County: Lamwo			10,387
LCII: Gem	PALABEK GEM HC III	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,387		
Total for LCIII: Palabek Kal Subcounty			County: Lamwo			15,667
LCII: Kal	PALABEK KAL HC III	Transfer to Health facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,667		
Total for LCIII: Padibe West Subcounty			County: Lamwo			7,345
LCII: Lagwel	PADIBE WEST HC III	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent	7,345		
Total for LCIII: Padibe Town Council			County: Lamwo			30,031
LCII: Atwol Ward	PADIBE HC IV	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,726		
LCII: Atwol Ward	ST PETER AND PAUL HC III	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,306		
Total for LCIII: Palabek- Ogili Subcounty			County: Lamwo			12,239

VOTE: 879 Lamwo District

LCII: Ogili	PALABEK OGILI HC III	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,239		
Total for LCIII: Lamwo Town Council		County: Lamwo		14,834		
LCII: Olebi	LOKUNG HC III	Transfer to Health facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,834		
Total for LCIII: Madi Opei Town Council		County: Lamwo		16,413		
LCII: Kal Ward	MADI OPEI HC IV	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,413		
Total for LCIII: Katum		County: Lamwo		3,459		
LCII: Katum	KATUM HC II	Transfer to Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,459		
Total Cost of Reproductive and Infant Health Services		0	138,964	0	465,449	604,413
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		3,885,675	0	0	0	3,885,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	224,200	224,200
Total for LCIII:		County:				224,200
LCII:	Lamwo TC	Allowances to HWs for implementation of PHC (disease prevention & epidemic control) activities supported by WHO	Source: External Financing 445-World Health Organisation (WHO)	224,200		
221010 Special Meals and Drinks		0	0	0	18,200	18,200
Total for LCIII:		County:				18,200
LCII:	Lamwo TC	Foodstuff - Refreshments	Source: External Financing 445-World Health Organisation (WHO)	18,200		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	7,040	7,040
Total for LCIII:		County:				7,040
LCII:	Lamwo TC	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	7,040		

VOTE: 879 Lamwo District

222001 Information and Communication Technology Services.			0	0	0	13,960	13,960
Total for LCIII:		County:					13,960
LCII:	Lamwo TC	Telecommunication Services - Airtime and Mobile Phone Services				Source: External Financing 445-World Health Organisation (WHO)	13,960
227001 Travel inland			0	0	0	74,600	74,600
Total for LCIII: Lamwo Town Council		County: Lamwo					74,600
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation				Source: External Financing 445-World Health Organisation (WHO)	74,600
227004 Fuel, Lubricants and Oils			0	0	0	42,000	42,000
Total for LCIII:		County:					42,000
LCII:	Lamwo TC	Fuel, Oils and Lubricants - Fuel Expenses				Source: External Financing 445-World Health Organisation (WHO)	42,000
263402 Transfer to Other Government Units			0	485,806	0	0	485,806
Total for LCIII: Agoro Subcounty		County: Lamwo					19,927
LCII: Pobar	Agoro HCIII	PHC Transfer to Agoro HCIII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Lokung Subcounty		County: Lamwo					19,927
LCII: Licwa	Ngomromo HCII	PHC Transfer to Ngomromo HCII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
LCII: Pangira	Pangira HCII	PHC Transfer to Pangira HCII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo					29,890
LCII: Moroto	Palabek Gem HCIII	PHC Transfer to Palabek Gem HCIII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
LCII: Patanga	Anaka HCII	PHC Transfer to Anaka HCII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Palabek Kal Subcounty		County: Lamwo					19,927
LCII: Kal	Pauma HCII	PHC Transfer to Pauma HCII				Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963

VOTE: 879 Lamwo District

LCII: Lamwo	Kapeta HCII	PHC Transfer to Kapeta HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Padibe West Subcounty		County: Lamwo		29,890
LCII: Madi-Kiloch	Madi Kiloch HCII	PHC Transfer to Madi Kiloch HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
LCII: Ywaya	Padibe West HCIII	PHC Transfer to Padibe West HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Madi Opei Subcounty		County: Lamwo		9,963
LCII: Okol	Okol HCII	PHC Transfer to Okol HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Paloga Subcounty		County: Lamwo		19,927
LCII: Paloga	Paloga HCIII	PHC transfer to Paloga HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Padibe Town Council		County: Lamwo		122,505
LCII: Atwol Ward	Padibe HCIV	PHC Transfer to Padibe HCIV	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	89,634
LCII: Atwol Ward	St Peter and Paul HCIII	PHC Transfer to St Peter and Paul	Source: Programme Conditional Grant - Non Wage Recurrent 170-o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,871
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo		29,890
LCII: Apyeta	Apyeta HCII	PHC Transfer to Apyeta HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
LCII: Lugwar	Palabek Ogili HCIII	PHC Transfer to Palabek Ogili HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Padibe East Subcounty		County: Lamwo		9,963
LCII: Wangtit	Ogako HCII	PHC Transfer to Ogako HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Lamwo Town Council		County: Lamwo		19,927
LCII: Olebi Ward	Lokung HCIII	PHC Transfer to Lokung HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Madi Opei Town Council		County: Lamwo		79,890

VOTE: 879 Lamwo District

LCII: Kal Ward	Madi Opei HCIV	PHC Transfer to Madi Opei HCIV	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	79,890
Total for LCIII: Palabek Kal Town Council		County: Lamwo		19,927
LCII: Kal Ward	Palabek Kal HCIII	PHC Transfer to Palabek Kal HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,927
Total for LCIII: Katum		County: Lamwo		19,427
LCII: Katum	Katum HCIII	PHC Transfer to Katum HCIII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	19,427
Total for LCIII: Lokung East		County: Lamwo		9,963
LCII: Dibolyec	Dibolyec HCII	PHC Transfer to Dibolyec HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,963
Total for LCIII: Potika		County: Lamwo		24,864
LCII: Pawach	Pawach HCII	PHC Transfer to Pawach HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	9,864
LCII: Potika	Potika HCII	PHC Transfer to Potika HCII	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)	15,000
312121 Non-Residential Buildings - Acquisition				99,417
Total for LCIII:		County:		99,417
LCII:	Potika HCIII	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	99,417
312129 Other Buildings other than dwellings - Acquisition				33,000
Total for LCIII:		County:		33,000
LCII:	Pauma HCII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,000
313121 Non-Residential Buildings - Improvement				21,634
Total for LCIII:		County:		21,634
LCII:	Ngomoromo HCII	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	21,634

VOTE: 879 Lamwo District

Total Cost of Primary Health care services	3,885,675	485,806	154,051	380,000	4,905,532
Total Cost of Population Health, Safety and Management	3,885,675	624,770	339,051	1,591,389	6,440,885
Total Cost of Human Capital Development	3,885,675	624,770	339,051	1,591,389	6,440,885
Total Cost of Primary HealthCare	3,885,675	624,770	339,051	1,591,389	6,440,885

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	5,785	0	0	5,785
227004 Fuel, Lubricants and Oils	0	14,500	0	0	14,500
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000

VOTE: 879 Lamwo District

Total Cost of Support Services	0	48,785	0	0	48,785
Budget Output 320066 Health System Strengthening					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Health System Strengthening	0	11,000	0	0	11,000
Budget Output 320098 Epidemiology and Data Management Research					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Epidemiology and Data Management Research	0	4,000	0	0	4,000
Total Cost of Population Health, Safety and Management	0	72,785	0	0	72,785
Total Cost of Human Capital Development	0	72,785	0	0	72,785
Total Cost of Health Management and Supervision	0	72,785	0	0	72,785
Total Cost of Health	3,885,675	697,555	339,051	1,591,389	6,513,670

VOTE: 879 Lamwo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,179,575	9,414,479
Programme Conditional Grant - Wage Recurrent	6,765,385	7,624,658
Programme Conditional Grant - Non Wage Recurrent	1,328,927	1,681,158
District Unconditional Grant Non-Wage	4,400	9,400
District Unconditional Grant Wage	59,263	59,263
Locally Raised Revenues	1,600	10,000
Other Transfers from Central Government	20,000	30,000
Development Revenues	2,247,162	1,089,361
Programme Conditional Grant - Development	1,258,575	429,336
External Financing	988,587	660,025
Total Revenues Shares	10,426,737	10,503,840

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,824,648	7,683,921
Non Wage	1,354,927	1,730,558
Development Expenditure		
Domestic Development	1,258,575	429,336
External Financing	988,587	660,025
Total Expenditure	10,426,737	10,503,840

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000

VOTE: 879 Lamwo District

Total for LCIII:		County:		1,000
LCII:	Lamwo	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
225203	Appraisal and Feasibility Studies for Capital Works	0	0	1,000
Total for LCIII:		County:		1,000
LCII:		Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000
225204	Monitoring and Supervision of capital work	0	0	10,517
Total for LCIII:		County:		19,517
LCII:		Monitoring and Support Supervision of Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,517
312111	Residential Buildings - Acquisition	0	0	474,632
Total for LCIII: Madi Opei Subcounty		County: Lamwo		474,632
LCII: Kal	Rehabilitations at Ogakolacan and Madi Opei PS	Residential Building Staff Houses	Source: External Financing 464-United States Agency for International Development (USAID)	474,632
312121	Non-Residential Buildings - Acquisition	0	0	235,000
Total for LCIII: Padibe East Subcounty		County: Lamwo		172,819
LCII: Wangtit	Padibe East Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	172,819
Total for LCIII: Potika		County: Lamwo		235,000
LCII: Pawach	2 classroom block at Lomwaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000
LCII: Pawach	2 classroom with a store at Lomwaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	125,000
Total Cost of Assets and Facilities Management		0	0	247,517
Budget Output 320043 Teaching and Training				
211101	General Staff Salaries	5,197,474	0	0
Total Cost of Teaching and Training		5,197,474	0	0
Budget Output 320162 Capitation (Primary)				
263308	Sector Conditional Grant (Non-Wage)	0	933,299	0
Total for LCIII: Agoro Subcounty		County: Lamwo		49,313

VOTE: 879 Lamwo District

LCII: Ngacino	Agoro PS	AGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
LCII: Ngacino	Apwoyo PS	APWOYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,082
LCII: Ngacino	Ywaya PS	YWAYA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,102
LCII: Pobar	Loromibenge PS	LOROMIBENGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,054
Total for LCIII: Lokung Subcounty		County: Lamwo		53,925
LCII: Licwa	Ngomoromo PS	NGOMOROMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,241
LCII: Licwa	Pangira PS	PANGIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,359
LCII: Pangira	Akelikongo PS	Akeli Kongo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,345
LCII: Pangira	Okora PS	OKORA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,797
LCII: Pawor West	Potwach PS	POTWACH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,182
Total for LCIII: Palabek-Gem Subcounty		County: Lamwo		73,029
LCII: Anaka	Ayuu Anaka PS	Ayuu Anaka School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,328
LCII: Anaka	Beyogoya PS	BEYOGOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,001
LCII: Gem	Gem Medde PS	GEM MEDDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,847
LCII: Gem	Gem PS	GEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,535
LCII: Patanga East	Labworoyeng PS	LABWOROYEN G P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,403

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LCII: Patanga East	Likiliki PS	LIKILIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,915
Total for LCIII: Palabek Kal Subcounty		County: Lamwo		75,018
LCII: Ayuu Alali	Ayuu Alali PS	AYUU ALALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,711
LCII: Ayuu Alali	Liri PS	LIRI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,543
LCII: Kal	Dicwinyi PS	DICWINYI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,952
LCII: Labigiryang	Latebe PS	LATEBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,544
LCII: Labigiryang	Lugedde PS	LUGEDE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,605
LCII: Lamwo	Kapetta PS	Kapetta P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,042
LCII: Lamwo	Lamwogogo PS	LAMWOGOGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,007
LCII: Lamwo	Lapalangwen PS	LAPALANGWE N P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,613
Total for LCIII: Padibe West Subcounty		County: Lamwo		13,578
LCII: Lagwel	Lagwel PS	LAGWEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,578
Total for LCIII: Madi Opei Subcounty		County: Lamwo		22,026
LCII: Okol	Kirombe PS	KIROMBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,094
LCII: Okol	Wanglango PS	WANGLANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,932
Total for LCIII: Paloga Subcounty		County: Lamwo		64,514
LCII: Bungu	Jamula PS	JAMULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,878

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LCII: Bungu	Orii PS	Orii P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,152
LCII: Paloga	Larobi PS	LAROBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,779
LCII: Paloga	Paloga PS	PALOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,870
LCII: Pawaja	Kangole PS	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,809
LCII: Pawaja	Logopii PS	LOGOPII P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,027
Total for LCIII: Palabek- Ogili Subcounty		County: Lamwo		12,656
LCII: Lugwar	Lugwar PS	LUGWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,656
Total for LCIII: Padibe East Subcounty		County: Lamwo		17,198
LCII: Panyinga	Kolokolo PS	KOLOKOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,701
LCII: Wangtit	Ogakolacan PS	OGAKOLACAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,497
Total for LCIII: Missing Subcounty		County: Missing County		552,041
LCII: Missing Parish	Abakadyak PS	ABAKADYAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,403
LCII: Missing Parish	Aguu PS	AGUU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,411
LCII: Missing Parish	Akanyo PS	AKANYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,194
LCII: Missing Parish	Alaa PS	ALAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,671
LCII: Missing Parish	Apyeta PS	APYETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,501

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LCII: Missing Parish	Awich PS	AWICH PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,383
LCII: Missing Parish	Ayago PS	AYAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,864
LCII: Missing Parish	Ayom PS	AYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,703
LCII: Missing Parish	Canaan PS	CANAAN PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,922
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	20,843
LCII: Missing Parish	Dibolyec PS	DIBOLYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,616
LCII: Missing Parish	Katum PS	KATUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,758
LCII: Missing Parish	Kwoncok PS	KWONCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,597
LCII: Missing Parish	Labayango PS	LABAYANGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,924
LCII: Missing Parish	Lacara PS	LACARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,188
LCII: Missing Parish	Lalak PS	Lalak P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,245
LCII: Missing Parish	Latolim PS	LATOLIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,292
LCII: Missing Parish	Lawiye Oduny PS	LAWIYE ODUNY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,457
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

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LCII: Missing Parish	Lelabul PS	LELABUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,815
LCII: Missing Parish	Lelapwot PS	LELAPWOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,247
LCII: Missing Parish	Lomwaka PS	Lomwaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,865
LCII: Missing Parish	Madi Kiloc PS	MADI - KILOC P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,680
LCII: Missing Parish	Madi Opei PS	MADI OPEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Missing Parish	Ngomlac PS	NGOM LAC P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,113
LCII: Missing Parish	Ochula PS	OCULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,637
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	38,681
LCII: Missing Parish	Ogwangan PS	OGWANG CAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,219
LCII: Missing Parish	Opoki PS	OPOKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,557
LCII: Missing Parish	Padibe Boys PS	PADIBE BOYS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,785
LCII: Missing Parish	Padibe Girls PS	PADIBE GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,079
LCII: Missing Parish	Padibe PS	PADIBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,365
LCII: Missing Parish	Padwat PS	PADWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,043

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LCII: Missing Parish	Palabek Kal PS	Palabek-Kal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,147
LCII: Missing Parish	Palacam PS	PALACAM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,988
LCII: Missing Parish	Paracelle PS	PARACELLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,135
LCII: Missing Parish	Pauma PS	PAUMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,965
LCII: Missing Parish	Pawach PS	PAWACH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,632
LCII: Missing Parish	Potika PS	POTIKA P7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,132

Total Cost of Capitation (Primary)	0	933,299	0	0	933,299
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Total Cost of Education,Sports and skills	5,197,474	933,299	247,517	474,632	6,852,922
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
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Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
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Total Cost of Human Capital Development	5,197,474	934,299	247,517	474,632	6,853,922
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Total Cost of Pre-Primary and Primary Education	5,197,474	934,299	247,517	474,632	6,853,922
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
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Total for LCIII:	County:				19,517
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VOTE: 879 Lamwo District

LCII:		Monitoring and Support Supervision of Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,517		
312121 Non-Residential Buildings - Acquisition		0	0	172,819	0	172,819
Total for LCIII: Padibe East Subcounty		County: Lamwo			172,819	
LCII: Wangtit	Padibe East Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	172,819		
Total for LCIII: Potika		County: Lamwo			235,000	
LCII: Pawach	2 classroom block at Lomwaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000		
LCII: Pawach	2 classroom with a store at Lomwaka PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	125,000		
Total Cost of Assets and Facilities Management		0	0	181,819	0	181,819
Budget Output 320043 Teaching and Training						
211101 General Staff Salaries		2,427,183	0	0	0	2,427,183
Total Cost of Teaching and Training		2,427,183	0	0	0	2,427,183
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	462,572	0	0	462,572
Total for LCIII: Lokung Subcounty		County: Lamwo			199,996	
LCII: Opee	Palabek SS	PALABEK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	94,180		
LCII: Pawor West	Lokung SS	LOKUNG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,816		
Total for LCIII: Missing Subcounty		County: Missing County			262,576	
LCII: Missing Parish	Agoro Seed SS	AGORO SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	18,416		
LCII: Missing Parish	Padibe Girls Comprehensive SS	PADIBE GIRLS COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,084		
LCII: Missing Parish	Padibe SS	PADIBE SECONDARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	98,940		

VOTE: 879 Lamwo District

LCII: Missing Parish	Paloga Seed SS	PALOGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,640		
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	54,496		
Total Cost of Capitation (Secondary)		0	462,572	0	0	462,572
Total Cost of Education,Sports and skills		2,427,183	462,572	181,819	0	3,071,574
Total Cost of Human Capital Development		2,427,183	462,572	181,819	0	3,071,574
Total Cost of Secondary Education		2,427,183	462,572	181,819	0	3,071,574

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	9,400	0	0	9,400
Total Cost of Leadership and Management	0	18,400	0	0	18,400
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	6,216	0	0	6,216
Total Cost of Inspection and Monitoring	0	31,216	0	0	31,216
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

VOTE: 879 Lamwo District

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	40,000
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Total for LCIII:	County:				40,000
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LCII:	Lamwo	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
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221003 Staff Training	0	0	0	45,000	45,000
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Total for LCIII:	County:				45,000
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LCII:	Lamwo	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)		45,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
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Total for LCIII: Lamwo Town Council	County: Lamwo				20,000
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LCII: Ogwech Ward	Lamwo	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000
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227001 Travel inland	0	0	0	10,394	10,394
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Total for LCIII:	County:				10,394
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LCII:	Lamwo	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		10,394
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227004 Fuel, Lubricants and Oils	0	0	0	70,000	70,000
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Total for LCIII: Lamwo Town Council	County: Lamwo				70,000
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LCII: Ogwech Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
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Total Cost of Support Services	0	0	0	185,394	185,394
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Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	17,017	0	0	17,017
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Total for LCIII:	County:				19,517
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LCII:		Monitoring and Support Supervision of Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,517
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228001 Maintenance-Buildings and Structures	0	184,455	0	0	184,455
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Total Cost of Assets and Facilities Management	0	201,472	0	0	201,472
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Budget Output 320014 Examinations and Assessments

263309 Support Services Conditional Grant (Non-Wage)	0	30,000	0	0	30,000
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Total for LCIII: Lamwo Town Council	County: Lamwo				30,000
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VOTE: 879 Lamwo District

LCII: Ogwech	UNEB	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)	30,000
Total Cost of Examinations and Assessments	0	30,000	0
Budget Output 320016 Management of Education Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0
227001 Travel inland	0	3,600	0
227004 Fuel, Lubricants and Oils	0	3,000	0
Total Cost of Management of Education Services	0	12,600	0
Budget Output 320038 Sports Development and Oversight			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0
221003 Staff Training	0	3,000	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0
227001 Travel inland	0	10,000	0
227004 Fuel, Lubricants and Oils	0	5,000	0
Total Cost of Sports Development and Oversight	0	30,000	0
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	59,263	0	0
Total Cost of Teaching and Training	59,263	0	0
Total Cost of Education,Sports and skills	59,263	333,688	0
Total Cost of Human Capital Development	59,263	333,688	0
Total Cost of Education&Sports Management and Inspection	59,263	333,688	0
Total Cost of Education	7,683,921	1,730,558	429,336
			660,025
			10,503,840

VOTE: 879 Lamwo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,407,925	902,933
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	108,867	170,808
Locally Raised Revenues	1,000	1,000
Other Transfers from Central Government	1,295,858	728,924
Development Revenues	2,742,110	7,630,093
Programme Conditional Grant - Development	403,777	1,403,777
District Discretionary Equalisation Development Grant	1,553,067	5,686,164
External Financing	671,930	540,152
Other Transfers from Central Government	113,336	0
Total Revenues Shares	4,150,034	8,533,025

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	108,867	170,808
Non Wage	1,299,058	732,124
Development Expenditure		
Domestic Development	1,956,844	7,089,940
External Financing	671,930	540,152
Total Expenditure	4,036,698	8,533,025

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					

VOTE: 879 Lamwo District

221008 Information and Communication Technology Supplies.	0	0	14,133	0	14,133
Total for LCIII: Lamwo Town Council	County: Lamwo				14,133
LCII: Ogwech Ward	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			14,133
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council	County: Lamwo				1,000
LCII: Ogwech Ward	Welfare - Departments	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	1,300	1,800
Total for LCIII: Lamwo Town Council	County: Lamwo				1,800
LCII: Ogwech Ward	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,800
221012 Small Office Equipment	0	0	1,500	0	1,500
Total for LCIII: Lamwo Town Council	County: Lamwo				1,500
LCII: Ogwech Ward	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,500
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council	County: Lamwo				1,000
LCII: Ogwech Ward	UIPE and ERB Fees	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
222001 Information and Communication Technology Services.	0	0	1,000	0	1,000
Total for LCIII: Lamwo Town Council	County: Lamwo				1,000
LCII: Ogwech Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Lamwo Town Council	County: Lamwo				2,000
LCII: Ogwech Ward	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000

VOTE: 879 Lamwo District

225204 Monitoring and Supervision of capital work			0	0	75,675	6,514	82,189
Total for LCIII: Lamwo Town Council		County: Lamwo					82,189
LCII: Ogwech Ward		Supervision and monitoring of works			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		82,189
227001 Travel inland			0	0	26,000	7,763	33,763
Total for LCIII: Lamwo Town Council		County: Lamwo					33,763
LCII: Ogwech Ward	Ogwech	Travel Inland - Data Collection and Analysis			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
LCII: Ogwech Ward	OGWECH	Travel Inland - Department Trips			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		13,763
227004 Fuel, Lubricants and Oils			0	0	10,000	15,300	25,300
Total for LCIII: Lamwo Town Council		County: Lamwo					25,300
LCII: Ogwech Ward		Fuel, Oils and Lubricants - Fuel Expenses			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		25,300
228002 Maintenance-Transport Equipment			0	0	0	7,560	7,560
Total for LCIII: Lamwo Town Council		County: Lamwo					7,560
LCII: Ogwech Ward		Vehicle Maintenance - Imprest			Source: External Financing 464-United States Agency for International Development (USAID)		7,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			0	0	147,113	0	147,113
Total for LCIII: Lamwo Town Council		County: Lamwo					147,113
LCII: Ogwech Ward		Machinery and Equipment - Motor Vehicles			Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		55,646
LCII: Ogwech Ward	Ogwech	Machinery and Equipment - Assorted Equipment			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		91,467
312131 Roads and Bridges - Acquisition			0	0	850,000	501,716	1,351,716
Total for LCIII: Madi Opei Subcounty		County: Lamwo					850,000
LCII: Okol	Okol Wanglango - Kirombe - Kal (15.5Km)	Roads and Bridges - Gravelling			Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		850,000
Total for LCIII: Katum		County: Lamwo					501,716
LCII: Katum	Abakadyak - Katum Road (8.0Km)	Roads and Bridges - Gravelling			Source: External Financing 464-United States Agency for International Development (USAID)		501,716

VOTE: 879 Lamwo District

312231 Office Equipment - Acquisition	0	0	3,709	0	3,709
Total for LCIII: Lamwo Town Council	County: Lamwo				3,709
LCII: Ogwech Ward	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			3,709
313131 Roads and Bridges - Improvement	0	0	5,544,000	0	5,544,000
Total for LCIII: Lokung Subcounty	County: Lamwo				5,544,000
LCII: Licwa	Rehabilitation of Lokung - Palabek Kal Road	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		5,544,000
Total Cost of Road Rehabilitation	0	0	6,677,631	540,152	7,217,783
Budget Output 260014 Road Equipment and Fleet Management Services					
228002 Maintenance-Transport Equipment	0	62,669	0	0	62,669
Total Cost of Road Equipment and Fleet Management Services	0	62,669	0	0	62,669
Total Cost of Transport Infrastructure and Services Development	0	62,669	6,677,631	540,152	7,280,452
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	170,808	0	0	0	170,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	0	0	9,600
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	12,625	0	0	12,625
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228004 Maintenance-Other Fixed Assets	0	308,000	0	0	308,000
263402 Transfer to Other Government Units	0	114,319	0	0	114,319

VOTE: 879 Lamwo District

Total for LCIII: Agoro Subcounty		County: Lamwo			114,319	
LCII: Lupulungi		Transfers to the Sub-counties of Lokung, Paloga, Madiopei, Agoro, Padibe East, Padibe West, Palabek Gem, Palabek Kal, and Palabek Ogili	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		114,319	
Total Cost of District , Urban and Community Access Road Maintenance		170,808	472,644	0	0	643,453
Budget Output 260009 Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding		0	0	777	0	777
Total for LCIII: Lamwo Town Council		County: Lamwo			777	
LCII: Ogwech Ward	Ogwech	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			777
227001 Travel inland		0	0	12,000	0	12,000
Total for LCIII:		County:			12,000	
LCII:		Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			12,000
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Lamwo Town Council		County: Lamwo			8,000	
LCII: Ogwech Ward	ogwech	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			8,000
263402 Transfer to Other Government Units		0	196,811	0	0	196,811
Total for LCIII: Padibe Town Council		County: Lamwo			87,059	
LCII: Atwol	Atwol	Transfers to Padibe Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			87,059
Total for LCIII: Lamwo Town Council		County: Lamwo			109,752	
LCII: Ogwech	Ogwech	Transfers to Lamwo Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			109,752
313131 Roads and Bridges - Improvement		0	0	383,000	0	383,000
Total for LCIII: Lamwo Town Council		County: Lamwo			383,000	

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LCII: Ogwech Ward	Roads and Bridges - Maintenance and Repair	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	383,000		
Total Cost of Road Maintenance	0	196,811	403,777	0	600,588
Total Cost of Transport Asset Management	170,808	669,455	403,777	0	1,244,040
Total Cost of Integrated Transport Infrastructure And Services	170,808	732,124	7,081,407	540,152	8,524,492
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	8,533	0	8,533
Total for LCIII: Lamwo Town Council	County: Lamwo				8,533
LCII: Ogwech Ward	Ogwech	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		8,533
Total Cost of HIV/AIDS Mainstreaming	0	0	8,533	0	8,533
Total Cost of Community sensitization and empowerment	0	0	8,533	0	8,533
Total Cost of Community Mobilization And Mindset Change	0	0	8,533	0	8,533
Total Cost of Community Access Roads	170,808	732,124	7,089,940	540,152	8,533,025
Total Cost of Roads and Engineering	170,808	732,124	7,089,940	540,152	8,533,025

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Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,914	225,455
Programme Conditional Grant - Non Wage Recurrent	93,381	0
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	45,333	130,080
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	0	92,175
Development Revenues	826,179	564,230
Programme Conditional Grant - Development	597,908	0
Transitional Conditional Grant - Development	14,815	0
External Financing	213,456	74,302
Programme Conditional Grant - Development	0	475,113
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	968,093	789,685

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,333	130,080
Non Wage	96,581	95,375
Development Expenditure		
Domestic Development	612,723	489,928
External Financing	213,456	74,302
Total Expenditure	968,093	789,685

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					

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Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		130,080	0	0	0	130,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	41,395	0	0	41,395
221001 Advertising and Public Relations		0	0	0	10,020	10,020
Total for LCIII:		County:				4,890
LCII:	Lamwo	Newspapers - Publications	Source: External Financing 464-United States Agency for International Development (USAID)			4,890
Total for LCIII: Lamwo Town Council		County: Lamwo				5,130
LCII: Ogwech Ward	Lamwo	Media - Talk Shows	Source: External Financing 464-United States Agency for International Development (USAID)			5,130
221002 Workshops, Meetings and Seminars		0	5,280	0	0	5,280
221006 Commissions and related charges		0	3,000	0	0	3,000
221010 Special Meals and Drinks		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	575	2,775
Total for LCIII: Lamwo Town Council		County: Lamwo				575
LCII: Ogwech Ward	Lamwo	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 464-United States Agency for International Development (USAID)			575
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	0	0	2,250	2,250
Total for LCIII: Lamwo Town Council		County: Lamwo				2,250
LCII: Ogwech Ward	Lamwo	Telecommunication Services - Assorted Equipment	Source: External Financing 464-United States Agency for International Development (USAID)			2,250
223006 Water		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	10,000	0	525	10,525
Total for LCIII: Lamwo Town Council		County: Lamwo				525
LCII: Ogwech Ward	Lamwo	Travel Inland - Allowances	Source: External Financing 464-United States Agency for International Development (USAID)			525
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000

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228002 Maintenance-Transport Equipment			0	8,000	0	0	8,000
263311 Transitional Development Grant			0	0	14,815	0	14,815
Total for LCIII: Potika				County: Lamwo			14,815
LCII: Missing Parish	Potika	Hygiene and sanitation promotion		Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
312121 Non-Residential Buildings - Acquisition			0	0	24,000	0	24,000
Total for LCIII: Aceba				County: Lamwo			24,000
LCII: Lokili	Drainable Latrine at Aceba	Non Residential Buildings - Other Construction works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,000
312139 Other Structures - Acquisition			0	0	450,323	60,932	511,255
Total for LCIII: Palabek-Gem Subcounty				County: Lamwo			60,932
LCII: Gem	8 Sub counties in Lamwo	Other Structures - Construction Works		Source: External Financing 464-United States Agency for International Development (USAID)			60,932
Total for LCIII: Lamwo Town Council				County: Lamwo			88,118
LCII: Ogwech Ward	18 Sub counties	Other Structures - Construction Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			88,118
Total for LCIII: Potika				County: Lamwo			362,205
LCII: Pawach	Pawach	Other Structures - Construction Works		Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			168,472
LCII: Potika	Pawach	Other Structures - Construction Works		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			193,733
Total Cost of Planning and Budgeting services			130,080	95,375	489,138	74,302	788,895
Total Cost of Water Resources Management			130,080	95,375	489,138	74,302	788,895
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			130,080	95,375	489,138	74,302	788,895
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 01 Community sensitization and empowerment							
Budget Output 000013 HIV/AIDS Mainstreaming							
221009 Welfare and Entertainment			0	0	790	0	790
Total for LCIII: Lamwo Town Council				County: Lamwo			790
LCII: Ogwech Ward	Ogwech	Welfare - Assorted Welfare Items		Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			790

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Total Cost of HIV/AIDS Mainstreaming	0	0	790	0	790
Total Cost of Community sensitization and empowerment	0	0	790	0	790
Total Cost of Community Mobilization And Mindset Change	0	0	790	0	790
Total Cost of Rural Water Supply and Sanitation	130,080	95,375	489,928	74,302	789,685
Total Cost of Water	130,080	95,375	489,928	74,302	789,685

VOTE: 879 Lamwo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	134,369	289,566
District Unconditional Grant Non-Wage	4,400	4,400
District Unconditional Grant Wage	85,200	226,126
Locally Raised Revenues	18,000	4,000
Programme Conditional Grant - Non Wage Recurrent	26,769	55,041
Development Revenues	54,032	46,000
External Financing	54,032	46,000
Total Revenues Shares	188,401	335,566
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	85,200	226,126
Non Wage	49,169	63,441
Development Expenditure		
Domestic Development	0	0
External Financing	54,032	46,000
Total Expenditure	188,401	335,566

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	226,126	0	0	0	226,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	19,440	21,040
Total for LCIII: Lamwo Town Council	County: Lamwo				19,440

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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	3,200
Total for LCIII: Lamwo Town Council		County: Lamwo				3,200
LCII: Ogwech	Lamwo	Media - Promotional and Public Awareness Campaigns	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			3,200
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	800	0	0	800
227001 Travel inland		0	18,500	0	11,000	29,500
Total for LCIII: Lamwo Town Council		County: Lamwo				11,000
LCII: Ogwech	District Headquarters	Travel Inland - Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			11,000
227004 Fuel, Lubricants and Oils		0	12,241	0	12,360	24,601
Total for LCIII: Lamwo Town Council		County: Lamwo				12,360
LCII: Ogwech	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)			12,360
228002 Maintenance-Transport Equipment		0	5,100	0	0	5,100
Total Cost of Planning and Budgeting services		226,126	40,941	0	46,000	313,066
Total Cost of Environment and Natural Resources Management		226,126	40,941	0	46,000	313,066
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	336	0	0	336
Total Cost of HIV/AIDS Mainstreaming		0	336	0	0	336
Budget Output 140035 Land Information Management						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
227001 Travel inland		0	10,164	0	0	10,164
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
Total Cost of Land Information Management		0	13,664	0	0	13,664
Total Cost of Land Management		0	14,000	0	0	14,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		226,126	54,941	0	46,000	327,066

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Programme 08 Sustainable Energy Development

SubProgramme 02 Transmission and Distribution

Budget Output 000027 Programme Working Group Secretariat Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Programme Working Group Secretariat Services	0	8,500	0	0	8,500
Total Cost of Transmission and Distribution	0	8,500	0	0	8,500
Total Cost of Sustainable Energy Development	0	8,500	0	0	8,500
Total Cost of Natural Resources Management	226,126	63,441	0	46,000	335,566
Total Cost of Natural Resources	226,126	63,441	0	46,000	335,566

VOTE: 879 Lamwo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	899,390	1,069,190
Programme Conditional Grant - Non Wage Recurrent	36,287	36,287
District Unconditional Grant Non-Wage	4,400	4,400
District Unconditional Grant Wage	130,983	180,983
Locally Raised Revenues	1,200	1,000
Other Transfers from Central Government	726,520	846,520
Development Revenues	311,641	424,182
External Financing	311,641	424,182
Total Revenues Shares	1,211,031	1,493,372

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	130,983	180,983
Non Wage	768,407	888,207
Development Expenditure		
Domestic Development	0	0
External Financing	311,641	424,182
Total Expenditure	1,211,031	1,493,372

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 440016 Promotion of Arts & crafts					

VOTE: 879 Lamwo District

211101 General Staff Salaries	180,983	0	0	0	180,983
Total Cost of Promotion of Arts & crafts	180,983	0	0	0	180,983
Total Cost of Community sensitization and empowerment	180,983	2,000	0	0	182,983
Total Cost of Community Mobilization And Mindset Change	180,983	2,000	0	0	182,983
Total Cost of Community Mobilisation	180,983	2,000	0	0	182,983

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	200,000
Total for LCIII:	County:				200,000
LCII:	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
221002 Workshops, Meetings and Seminars	0	0	0	30,082	30,082
Total for LCIII: Lamwo Town Council	County: Lamwo				30,082
LCII: Ogwech Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,082
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	50,000	50,000
Total for LCIII:	County:				50,000
LCII:	Lamwo	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	32,100	32,100
Total for LCIII:	County:				32,100
LCII:	Lamwo	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		32,100
222001 Information and Communication Technology Services.	0	321	0	0	321

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227001 Travel inland			0	0	0	80,000	80,000
Total for LCIII: Lamwo Town Council					County: Lamwo		80,000
LCII: Ogwech Ward	oGWECH	Travel Inland - Facilitation				Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000
227004 Fuel, Lubricants and Oils			0	0	0	32,000	32,000
Total for LCIII:					County:		32,000
LCII:	Lamwo	Fuel, Oils and Lubricants - Diesel				Source: External Financing 426-United Nations Children Fund (UNICEF)	32,000
Total Cost of Empowerment and protection			0	6,321	0	424,182	430,502
Budget Output 320146 Support to special interest Groups							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	29,030	0	0	29,030
227001 Travel inland			0	2,257	0	0	2,257
227004 Fuel, Lubricants and Oils			0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment			0	45,000	0	0	45,000
263402 Transfer to Other Government Units			0	120,000	0	0	120,000
Total for LCIII: Lamwo Town Council					County: Lamwo		120,000
LCII: Ogwech	Lamwo	Transfer to Groups				Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	120,000
Total Cost of Support to special interest Groups			0	256,287	0	0	256,287
Total Cost of Gender and Social Protection			0	262,608	0	424,182	686,790
SubProgramme 04 Labour and employment services							
Budget Output 010008 Capacity Strengthening							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	286,520	0	0	286,520
221001 Advertising and Public Relations			0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars			0	70,000	0	0	70,000
221008 Information and Communication Technology Supplies.			0	20,000	0	0	20,000
221009 Welfare and Entertainment			0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding			0	50,000	0	0	50,000
221012 Small Office Equipment			0	1,000	0	0	1,000
227001 Travel inland			0	140,000	0	0	140,000

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227004 Fuel, Lubricants and Oils	0	27,279	0	0	27,279
Total Cost of Capacity Strengthening	0	623,599	0	0	623,599
Total Cost of Labour and employment services	0	623,599	0	0	623,599
Total Cost of Human Capital Development	0	886,207	0	424,182	1,310,389
Total Cost of Empowerment and Mindset Change	0	886,207	0	424,182	1,310,389
Total Cost of Community Based Services	180,983	888,207	0	424,182	1,493,372

VOTE: 879 Lamwo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,700	262,000
District Unconditional Grant Non-Wage	44,300	50,000
District Unconditional Grant Wage	86,400	177,000
Locally Raised Revenues	30,000	35,000
Development Revenues	22,503	31,626
District Discretionary Equalisation Development Grant	16,878	27,876
External Financing	5,625	3,750
Total Revenues Shares	183,203	293,626
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	86,400	177,000
Non Wage	74,300	85,000
Development Expenditure		
Domestic Development	16,878	27,876
External Financing	5,625	3,750
Total Expenditure	183,203	293,626

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	267	0	0	267
Total Cost of HIV/AIDS Mainstreaming	0	267	0	0	267
Total Cost of Strengthening Accountability	0	267	0	0	267
Total Cost of Public Sector Transformation	0	267	0	0	267

VOTE: 879 Lamwo District

Programme 18 Development Plan Implementation

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

21101 General Staff Salaries		177,000	0	0	0	177,000
212102 Medical expenses (Employees)		0	500	0	0	500
212103 Incapacity benefits (Employees)		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
221003 Staff Training		0	1,700	0	0	1,700
221008 Information and Communication Technology Supplies.		0	400	0	0	400
221009 Welfare and Entertainment		0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding		0	16,000	0	0	16,000
221012 Small Office Equipment		0	1,233	0	0	1,233
222001 Information and Communication Technology Services.		0	3,400	0	0	3,400
225204 Monitoring and Supervision of capital work		0	0	19,437	3,750	23,187
Total for LCIII: Lamwo Town Council				County: Lamwo		23,187
LCII: Ogwech Ward				Monitoring and Supervision of capital work	Source: External Financing 464-United States Agency for International Development (USAID)	3,750
LCII: Ogwech Ward	Ogwech			Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,437
227001 Travel inland		0	17,000	8,439	0	25,439
Total for LCIII: Lamwo Town Council				County: Lamwo		8,439
LCII: Ogwech Ward	Ogwech			Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,439
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	13,000	0	0	13,000
Total Cost of Planning and Budgeting services		177,000	84,733	27,876	3,750	293,359
Total Cost of Development Planning, Research, Evaluation and Statistics		177,000	84,733	27,876	3,750	293,359
Total Cost of Development Plan Implementation		177,000	84,733	27,876	3,750	293,359
Total Cost of Planning and Statistics		177,000	85,000	27,876	3,750	293,626

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Total Cost of Planning	177,000	85,000	27,876	3,750	293,626
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VOTE: 879 Lamwo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	62,301	65,901
District Unconditional Grant Non-Wage	12,000	12,000
District Unconditional Grant Wage	33,901	33,901
Locally Raised Revenues	16,400	20,000
Development Revenues	7,200	5,400
External Financing	7,200	5,400
Total Revenues Shares	69,501	71,301

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,901	33,901
Non Wage	28,400	32,000
Development Expenditure		
Domestic Development	0	0
External Financing	7,200	5,400
Total Expenditure	69,501	71,301

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	66	0	0	66
Total Cost of HIV/AIDS Mainstreaming	0	66	0	0	66
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	66	0	0	66
Total Cost of Private Sector Development	0	66	0	0	66

VOTE: 879 Lamwo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000006 Planning and Budgeting services

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000

SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000001 Audit and Risk Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,400	0	0	4,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	0	7,400	0	0	7,400
Total Cost of Anti-Corruption and Accountability	0	7,400	0	0	7,400
Total Cost of Governance And Security	0	9,400	0	0	9,400

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	33,901	0	0	0	33,901
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200	200
Total for LCIII: Lamwo Town Council		County: Lamwo			200

LCII: Ogwech Ward	ogwech	Office Supplies - Assorted Materials and Consumables	Source: External Financing 464-United States Agency for International Development (USAID)	200
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227001 Travel inland	0	0	0	5,200	5,200
Total for LCIII: Lamwo Town Council		County: Lamwo			5,200

LCII: Ogwech Ward	OGWECH	Travel Inland - Facilitation	Source: External Financing 464-United States Agency for International Development (USAID)	5,200
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Total Cost of Management of Government Accounts	33,901	0	0	5,400	39,301
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Budget Output 560070 Development and Management of Internal Audit and Controls

221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600

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221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	5,900	0	0	5,900
227004 Fuel, Lubricants and Oils	0	4,534	0	0	4,534
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Development and Management of Internal Audit and Controls	0	22,534	0	0	22,534
Total Cost of Accountability Systems and Service Delivery	33,901	22,534	0	5,400	61,835
Total Cost of Development Plan Implementation	33,901	22,534	0	5,400	61,835
Total Cost of Compliance	33,901	32,000	0	5,400	71,301
Total Cost of Internal Audit	33,901	32,000	0	5,400	71,301

VOTE: 879 Lamwo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,501	88,319
Programme Conditional Grant - Non Wage Recurrent	17,753	17,571
District Unconditional Grant Non-Wage	2,200	2,200
District Unconditional Grant Wage	43,548	43,548
Locally Raised Revenues	4,000	25,000
Total Revenues Shares	67,501	88,319

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	43,548	43,548
Non Wage	23,953	44,771
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,501	88,319

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120012 Tourism Investment, Promotion and Marketing						
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
221012 Small Office Equipment	0	1,500	0	0	1,500	
227001 Travel inland	0	3,800	0	0	3,800	
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500	

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Total Cost of Tourism Investment, Promotion and Marketing	0	10,000	0	0	10,000
Total Cost of Marketing and Promotion	0	10,000	0	0	10,000
Total Cost of Tourism Development	0	10,000	0	0	10,000
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000080 Economic Integration and Market Access					
211101 General Staff Salaries	43,548	0	0	0	43,548
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Economic Integration and Market Access	43,548	11,000	0	0	54,548
Budget Output 190036 Trade Development					
212102 Medical expenses (Employees)	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	4,194	0	0	4,194
228002 Maintenance-Transport Equipment	0	1,077	0	0	1,077
Total Cost of Trade Development	0	13,771	0	0	13,771
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	43,548	24,771	0	0	68,319
Total Cost of Private Sector Development	43,548	24,771	0	0	68,319
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	88	0	0	88
Total Cost of HIV/AIDS Mainstreaming	0	88	0	0	88
Total Cost of Institutional Coordination	0	88	0	0	88

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Total Cost of Governance And Security	0	88	0	0	88
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,912	0	0	3,912
Total Cost of Inspection and Monitoring	0	9,912	0	0	9,912
Total Cost of Accountability Systems and Service Delivery	0	9,912	0	0	9,912
Total Cost of Development Plan Implementation	0	9,912	0	0	9,912
Total Cost of Commercial Services	43,548	44,771	0	0	88,319
Total Cost of Trade, Industry and Local Development	43,548	44,771	0	0	88,319