

VOTE: 839 Kaabong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	212,753	308,861
o/w Higher Local Government	93,530	108,101
o/w Lower Local Government	119,223	200,759
Discretionary Government Transfers	3,352,297	13,859,404
o/w Higher Local Government	2,902,727	13,412,137
o/w Lower Local Government	449,569	447,266
Conditional Government Transfers	16,628,466	7,265,422
o/w Higher Local Government	16,628,466	7,265,422
o/w Lower Local Government	0	0
Other Government Transfers	4,635,733	444,597
o/w Higher Local Government	4,635,733	444,597
o/w Lower Local Government	0	0
External Financing	4,365,387	3,457,161
o/w Higher Local Government	4,365,387	3,457,161
o/w Lower Local Government	0	0
Grand Total	29,194,636	25,335,445
o/w Higher Local Government	28,625,844	24,687,419
o/w Lower Local Government	568,792	648,026

VOTE: 839 Kaabong District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	212,753	308,861
Agency Fees	40,500	0
Business licenses	6,000	20,000
Land Fees	4,000	0
Local Services Tax-Payable By Individuals	23,000	65,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	115,253	114,361
Other fees e.g. street parking fees	18,000	18,500
Other Royalties	6,000	24,000
Registration fees for Documents and Businesses	0	22,000
Sale of bid documents-From Government Units	0	45,000
Discretionary Government Transfers	3,352,297	13,859,404
District Discretionary Equalisation Development Grant	467,217	427,487
District Unconditional Grant Non-Wage	638,839	637,736
District Unconditional Grant Wage	1,982,374	12,706,513
Urban Discretionary Equalisation Development Grant	20,749	20,501
Urban Unconditional Grant Wage	175,372	0
Urban Unconditional Non-Wage	67,746	67,166
Conditional Government Transfers	16,628,466	7,265,422
Programme Conditional Grant - Non Wage Recurrent	3,053,379	5,592,676
Programme Conditional Grant - Development	2,963,728	1,487,482
Programme Conditional Grant - Wage Recurrent	10,396,545	170,450
Transitional Conditional Grant - Development	214,815	14,815
Other Government Transfers	4,635,733	444,597
Micro Projects under Karamoja Development Programme	35,000	35,000
National Oil Seeds Project	4,239,000	90,000
Results Based Financing (RBF)	44,000	0
Support to PLE (UNEB)	6,894	9,000
Uganda Road Fund (URF)	289,809	289,567
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030
External Financing	4,365,387	3,457,161
Global Alliance for Vaccines and Immunization (GAVI)	86,830	300,000
United Nations Children Fund (UNICEF)	3,428,557	2,727,161

VOTE: 839 Kaabong District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
United Nations Population Fund (UNPF)	250,000	130,000
World Health Organisation (WHO)	600,000	300,000
Total Revenues Shares	29,194,636	25,335,445

VOTE: 839 Kaabong District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,063,070	5,440	50,000	0	1,118,510
o/w: Wage:	806,915	0	0	0	806,915
Non-Wage Recurrent:	228,926	5,440	0	0	234,367
Development:	27,228	0	50,000	0	77,228
Manufacturing	32,938	5,800	0	0	38,738
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,311	5,800	0	0	24,111
Development:	14,626	0	0	0	14,626
Tourism Development	1,564	0	0	0	1,564
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,564	0	0	0	1,564
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	43,284	0	0	0	43,284
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,658	0	0	0	23,658
Development:	19,627	0	0	0	19,627
Private Sector Development	45,397	0	0	0	45,397
o/w: Wage:	35,397	0	0	0	35,397
Non-Wage Recurrent:	10,000	0	0	0	10,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,218,846	3,420	329,567	0	1,551,834
o/w: Wage:	217,780	0	0	0	217,780
Non-Wage Recurrent:	1,000,000	3,420	0	0	1,003,420
Development:	1,066	0	329,567	0	330,633
Sustainable Urbanisation And Housing	6,346	0	0	0	6,346
o/w: Wage:	0	0	0	0	0

VOTE: 839 Kaabong District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,491	0	0	0	2,491
Development:	3,855	0	0	0	3,855
Human Capital Development	13,719,330	22,857	9,000	0	17,208,348
o/w: Wage:	9,943,424	0	0	0	9,943,424
Non-Wage Recurrent:	2,786,098	22,857	0	0	2,808,955
Development:	989,807	0	9,000	3,457,161	4,455,968
Public Sector Transformation	1,077,285	0	0	0	1,077,285
o/w: Wage:	1,071,285	0	0	0	1,071,285
Non-Wage Recurrent:	0	0	0	0	0
Development:	6,000	0	0	0	6,000
Community Mobilization And Mindset Change	477,432	4,079	56,030	0	537,541
o/w: Wage:	339,803	0	0	0	339,803
Non-Wage Recurrent:	125,106	4,079	0	0	129,185
Development:	12,523	0	56,030	0	68,553
Governance And Security	2,200,432	189,010	0	0	2,389,442
o/w: Wage:	181,448	0	0	0	181,448
Non-Wage Recurrent:	1,890,280	189,010	0	0	2,079,290
Development:	128,704	0	0	0	128,704
Development Plan Implementation	1,238,901	78,254	0	0	1,317,155
o/w: Wage:	280,911	0	0	0	280,911
Non-Wage Recurrent:	211,142	78,254	0	0	289,397
Development:	746,848	0	0	0	746,848
Grand Total	21,124,826	308,861	444,597	3,457,161	25,335,445
Grand Total Wage	12,876,963	0	0	0	12,876,963
Grand Total Non-Wage Recurrent	6,297,577	308,861	0	0	6,606,438
Grand Total Development	1,950,285	0	444,597	3,457,161	5,852,044

VOTE: 839 Kaabong District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	1,735,044	3,185,832
o/w Higher Local Government	1,520,609	2,674,777
o/w Lower Local Government	214,436	511,055
Finance	400,990	375,594
o/w Higher Local Government	325,639	336,372
o/w Lower Local Government	75,350	39,222
Statutory bodies	637,186	449,517
o/w Higher Local Government	566,320	407,308
o/w Lower Local Government	70,866	42,209
Production and Marketing	691,793	1,391,736
o/w Higher Local Government	671,082	1,388,453
o/w Lower Local Government	20,712	3,283
Health	8,592,025	7,654,616
o/w Higher Local Government	8,557,075	7,643,449
o/w Lower Local Government	34,950	11,167
Education	8,704,283	7,850,018
o/w Higher Local Government	8,686,847	7,843,752
o/w Lower Local Government	17,435	6,265
Roads and Engineering	5,814,409	1,551,834
o/w Higher Local Government	5,783,073	1,547,348
o/w Lower Local Government	31,336	4,487
Water	856,132	1,190,669
o/w Higher Local Government	841,274	1,189,314
o/w Lower Local Government	14,858	1,355
Natural Resources	162,718	241,118
o/w Higher Local Government	130,631	230,957
o/w Lower Local Government	32,087	10,161
Community Based Services	1,316,426	1,046,199
o/w Higher Local Government	1,266,547	1,038,302
o/w Lower Local Government	49,880	7,897
Planning	192,017	295,430
o/w Higher Local Government	187,635	292,700
o/w Lower Local Government	4,382	2,730

VOTE: 839 Kaabong District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	34,843	45,921
o/w Higher Local Government	32,343	37,725
o/w Lower Local Government	2,500	8,196
Trade, Industry and Local Development	56,769	56,961
o/w Higher Local Government	56,769	56,961
o/w Lower Local Government	0	0
Grand Total	29,194,636	25,335,445
o/w Higher Local Government	28,625,844	24,687,419
o/w: Wage:	12,554,291	12,876,963
Non-Wage Recurrent:	3,614,721	6,168,031
Domestic Devt:	8,091,445	2,185,264
External Financing:	4,365,387	3,457,161
o/w Lower Local Government	568,792	648,026
o/w: Wage:	0	0
Non-Wage Recurrent:	357,996	438,407
Domestic Devt:	210,796	209,619
External Financing:	0	0

VOTE: 839 Kaabong District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,651,308	2,966,471
Urban Unconditional Grant Wage	175,372	0
District Unconditional Grant Non-Wage	81,190	128,733
District Unconditional Grant Wage	677,207	1,071,285
Locally Raised Revenues	25,162	25,162
Multi-Sectoral Transfers to LLGs_NonWage	142,599	315,494
Programme Conditional Grant - Non Wage Recurrent	549,779	1,425,798
Development Revenues	83,736	219,361
District Discretionary Equalisation Development Grant	11,900	23,800
Multi-Sectoral Transfers to LLGs_Gou	71,836	195,561
Total Revenues Shares	1,735,044	3,185,832

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	852,579	1,071,285
Non Wage	798,729	1,895,186
Development Expenditure		
Domestic Development	83,736	219,361
External Financing	0	0
Total Expenditure	1,735,044	3,185,832

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

VOTE: 839 Kaabong District

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	2,920	0	2,920
Total for LCIII:			County:			2,920
LCII: District Headquarters	Allowances (Casual, Temporary, Sitting)		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,920
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII:			County:			8,000
LCII: District Headquarters	Workshops, Meetings, Seminars - Training (Others)		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	880	0	880
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			880
LCII: Campswahili Ward	District Headquarters	Stationery - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			880
221012 Small Office Equipment		0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			3,000
LCII: Campswahili Ward	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221016 Systems Recurrent costs		0	0	4,000	0	4,000
Total for LCIII:			County:			4,000
LCII: District Headquarters	District Headquarters	HCM Recurrent Costs - Recurrent Costs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			5,000
LCII: Campswahili Ward	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Capacity Strengthening		0	0	23,800	0	23,800
Total Cost of Agricultural Production and Productivity		0	0	23,800	0	23,800
Total Cost of Agro-Industrialization		0	0	23,800	0	23,800

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

VOTE: 839 Kaabong District

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

211101 General Staff Salaries	1,071,285	0	0	0	1,071,285
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,071,285	0	0	0	1,071,285
Total Cost of Strengthening Accountability	1,071,285	0	0	0	1,071,285
Total Cost of Public Sector Transformation	1,071,285	0	0	0	1,071,285

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
273104 Pension	0	730,768	0	0	730,768
273105 Gratuity	0	695,030	0	0	695,030
Total Cost of Human Resource Management	0	1,435,798	0	0	1,435,798

Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	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	2,000	0	0	2,000
227001 Travel inland	0	2,300	0	0	2,300
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
Total Cost of Procurement and Disposal Services	0	11,800	0	0	11,800

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	500	0	0	500
Total Cost of Records Management	0	2,700	0	0	2,700

Budget Output 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Communication and Public Relations	0	10,000	0	0	10,000

Budget Output 000014 Administrative and Support Services

VOTE: 839 Kaabong District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	3,600	0	0	3,600
227001 Travel inland	0	9,680	0	0	9,680
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	53,280	0	0	53,280
Total Cost of Institutional Coordination	0	1,513,578	0	0	1,513,578
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of ICT Services	0	11,200	0	0	11,200
Total Cost of Democratic Processes	0	11,200	0	0	11,200
Total Cost of Governance And Security	0	1,524,778	0	0	1,524,778
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221008 Information and Communication Technology Supplies.	0	3,618	0	0	3,618
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

VOTE: 839 Kaabong District

221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,176	0	0	2,176
223001 Property Management Expenses	0	1,500	0	0	1,500
227001 Travel inland	0	14,320	0	0	14,320
227004 Fuel, Lubricants and Oils	0	16,500	0	0	16,500
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	54,914	0	0	54,914
Total Cost of Resource Mobilization and Budgeting	0	54,914	0	0	54,914
Total Cost of Development Plan Implementation	0	54,914	0	0	54,914
Total Cost of Administration and Management	1,071,285	1,579,692	23,800	0	2,674,777
Total Cost of Administration	1,071,285	1,579,692	23,800	0	2,674,777

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	7,056	0	7,056
Total Cost of Procurement and Disposal Services	0	0	7,056	0	7,056
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,127	0	0	10,127
Total Cost of Administrative and Support Services	0	10,127	0	0	10,127
Total Cost of Institutional Coordination	0	10,127	7,056	0	17,183
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	1,751	0	0	1,751

VOTE: 839 Kaabong District

Total Cost of ICT Services	0	1,751	0	0	1,751
Total Cost of Democratic Processes	0	1,751	0	0	1,751
Total Cost of Governance And Security	0	11,878	7,056	0	18,934
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	1,345	0	1,345
Total Cost of Inspection and Monitoring	0	0	1,345	0	1,345
Total Cost of Accountability Systems and Service Delivery	0	0	1,345	0	1,345
Total Cost of Development Plan Implementation	0	0	1,345	0	1,345
Total Cost of Administration and Management	0	11,878	8,401	0	20,279
Total Cost of 237050 Lolelia Subcounty	0	11,878	8,401	0	20,279

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	12,990	0	12,990
Total Cost of Inspection and Monitoring	0	0	12,990	0	12,990
Total Cost of Education,Sports and skills	0	0	12,990	0	12,990
Total Cost of Human Capital Development	0	0	12,990	0	12,990
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	2,341	0	2,341
Total Cost of Procurement and Disposal Services	0	0	2,341	0	2,341
Budget Output 000014 Administrative and Support Services					
221007 Books, Periodicals & Newspapers	0	6	0	0	6
227001 Travel inland	0	13,604	0	0	13,604
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	14,610	0	0	14,610
Total Cost of Institutional Coordination	0	14,610	2,341	0	16,951

VOTE: 839 Kaabong District

Total Cost of Governance And Security	0	14,610	2,341	0	16,951
Total Cost of Administration and Management	0	14,610	15,332	0	29,942
Total Cost of 237051 Kalapata Subcounty	0	14,610	15,332	0	29,942

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	9,317	0	0	9,317
Total Cost of Inspection and Monitoring	0	9,317	0	0	9,317
Total Cost of Industrial and Technological Development	0	9,317	0	0	9,317
Total Cost of Manufacturing	0	9,317	0	0	9,317
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221008 Information and Communication Technology Supplies.	0	0	2,217	0	2,217
225204 Monitoring and Supervision of capital work	0	0	9,317	0	9,317
Total Cost of Procurement and Disposal Services	0	0	11,534	0	11,534
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,500	0	0	10,500
Total Cost of Administrative and Support Services	0	10,500	0	0	10,500
Total Cost of Institutional Coordination	0	10,500	11,534	0	22,034
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	0	9,987	0	9,987
Total Cost of ICT Services	0	0	9,987	0	9,987
Total Cost of Democratic Processes	0	0	9,987	0	9,987
Total Cost of Governance And Security	0	10,500	21,520	0	32,020
Total Cost of Administration and Management	0	19,817	21,520	0	41,337
Total Cost of 237052 Kathile Subcounty	0	19,817	21,520	0	41,337

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	11,407	0	11,407
Total Cost of Procurement and Disposal Services	0	0	11,407	0	11,407
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,490	0	0	8,490
227001 Travel inland	0	7,265	0	0	7,265
Total Cost of Administrative and Support Services	0	15,755	0	0	15,755
Total Cost of Institutional Coordination	0	15,755	11,407	0	27,163
Total Cost of Governance And Security	0	15,755	11,407	0	27,163
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	5,286	0	5,286
Total Cost of Inspection and Monitoring	0	0	5,286	0	5,286
Total Cost of Accountability Systems and Service Delivery	0	0	5,286	0	5,286
Total Cost of Development Plan Implementation	0	0	5,286	0	5,286
Total Cost of Administration and Management	0	15,755	16,693	0	32,449
Total Cost of 237056 Kaabong West Subcounty	0	15,755	16,693	0	32,449

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
222001 Information and Communication Technology Services.	0	2,491	0	0	2,491

VOTE: 839 Kaabong District

Total Cost of Data Management	0	2,491	0	0	2,491
Total Cost of Institutional Coordination	0	2,491	0	0	2,491
Total Cost of Sustainable Urbanisation And Housing	0	2,491	0	0	2,491
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 00007 Procurement and Disposal Services					
227001 Travel inland	0	0	8,584	0	8,584
Total Cost of Procurement and Disposal Services	0	0	8,584	0	8,584
Budget Output 00014 Administrative and Support Services					
227001 Travel inland	0	10,880	0	0	10,880
Total Cost of Administrative and Support Services	0	10,880	0	0	10,880
Total Cost of Institutional Coordination	0	10,880	8,584	0	19,464
SubProgramme 06 Democratic Processes					
Budget Output 00019 ICT Services					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,921	0	1,921
Total Cost of ICT Services	0	0	1,921	0	1,921
Total Cost of Democratic Processes	0	0	1,921	0	1,921
Total Cost of Governance And Security	0	10,880	10,505	0	21,385
Total Cost of Administration and Management	0	13,371	10,505	0	23,875
Total Cost of 237057 Sidok Subcounty	0	13,371	10,505	0	23,875

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 00007 Procurement and Disposal Services					
227001 Travel inland	0	0	1,279	0	1,279
Total Cost of Procurement and Disposal Services	0	0	1,279	0	1,279
Budget Output 00008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	657	0	657
Total Cost of Records Management	0	0	657	0	657
Budget Output 00014 Administrative and Support Services					

VOTE: 839 Kaabong District

227001 Travel inland	0	54,621	0	0	54,621
Total Cost of Administrative and Support Services	0	54,621	0	0	54,621
Total Cost of Institutional Coordination	0	54,621	1,936	0	56,557
Total Cost of Governance And Security	0	54,621	1,936	0	56,557
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	16,583	0	0	16,583
Total Cost of Inspection and Monitoring	0	16,583	0	0	16,583
Total Cost of Accountability Systems and Service Delivery	0	16,583	0	0	16,583
Total Cost of Development Plan Implementation	0	16,583	0	0	16,583
Total Cost of Administration and Management	0	71,204	1,936	0	73,140
Total Cost of 237058 Kaabong Town Council	0	71,204	1,936	0	73,140

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	8,490	0	8,490
Total Cost of Procurement and Disposal Services	0	0	8,490	0	8,490
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,027	0	0	10,027
Total Cost of Administrative and Support Services	0	10,027	0	0	10,027
Total Cost of Institutional Coordination	0	10,027	8,490	0	18,518
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	0	3,747	0	3,747
Total Cost of ICT Services	0	0	3,747	0	3,747
Total Cost of Democratic Processes	0	0	3,747	0	3,747
Total Cost of Governance And Security	0	10,027	12,238	0	22,265
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 839 Kaabong District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,479	0	0	3,479
Total Cost of Inspection and Monitoring	0	3,479	0	0	3,479
Total Cost of Accountability Systems and Service Delivery	0	3,479	0	0	3,479
Total Cost of Development Plan Implementation	0	3,479	0	0	3,479
Total Cost of Administration and Management	0	13,507	12,238	0	25,744
Total Cost of 237060 Lodiko Subcounty	0	13,507	12,238	0	25,744

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	3,351	0	3,351
Total Cost of Procurement and Disposal Services	0	0	3,351	0	3,351
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,726	0	0	4,726
Total Cost of Administrative and Support Services	0	4,726	0	0	4,726
Total Cost of Institutional Coordination	0	4,726	3,351	0	8,077
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	326	0	0	326
Total Cost of Inspection and Monitoring	0	326	0	0	326
Total Cost of Anti-Corruption and Accountability	0	326	0	0	326
Total Cost of Governance And Security	0	5,052	3,351	0	8,403
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	1,213	0	1,213
Total Cost of Data Management and Dissemination	0	0	1,213	0	1,213
Total Cost of Resource Mobilization and Budgeting	0	0	1,213	0	1,213
Total Cost of Development Plan Implementation	0	0	1,213	0	1,213
Total Cost of Administration and Management	0	5,052	4,564	0	9,616

VOTE: 839 Kaabong District

Total Cost of 237061 Kamion Subcounty	0	5,052	4,564	0	9,616
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Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 04 Manufacturing

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	4,994	0	0	4,994
Total Cost of Inspection and Monitoring	0	4,994	0	0	4,994
Total Cost of Industrial and Technological Development	0	4,994	0	0	4,994
Total Cost of Manufacturing	0	4,994	0	0	4,994

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 000056 Data Management

227001 Travel inland	0	0	2,721	0	2,721
Total Cost of Data Management	0	0	2,721	0	2,721
Total Cost of Institutional Coordination	0	0	2,721	0	2,721
Total Cost of Sustainable Urbanisation And Housing	0	0	2,721	0	2,721

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	0	6,546	0	6,546
Total Cost of Procurement and Disposal Services	0	0	6,546	0	6,546

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	5,013	0	0	5,013
Total Cost of Administrative and Support Services	0	5,013	0	0	5,013
Total Cost of Institutional Coordination	0	5,013	6,546	0	11,559
Total Cost of Governance And Security	0	5,013	6,546	0	11,559
Total Cost of Administration and Management	0	10,007	9,267	0	19,274
Total Cost of 237063 Kathile South Subcounty	0	10,007	9,267	0	19,274

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Administration and Management

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	7,305	0	7,305
Total Cost of Inspection and Monitoring	0	0	7,305	0	7,305
Total Cost of Strengthening institutional support	0	0	7,305	0	7,305
Total Cost of Community Mobilization And Mindset Change	0	0	7,305	0	7,305
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	8,552	0	0	8,552
227001 Travel inland	0	0	12,853	0	12,853
Total Cost of Procurement and Disposal Services	0	8,552	12,853	0	21,406
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	9,619	0	0	9,619
Total Cost of Administrative and Support Services	0	9,619	0	0	9,619
Total Cost of Institutional Coordination	0	18,171	12,853	0	31,024
Total Cost of Governance And Security	0	18,171	12,853	0	31,024
Total Cost of Administration and Management	0	18,171	20,159	0	38,330
Total Cost of 237065 Lotim Subcounty	0	18,171	20,159	0	38,330

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	8,701	0	8,701
Total Cost of Procurement and Disposal Services	0	0	8,701	0	8,701
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 839 Kaabong District

Total Cost of Administrative and Support Services	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	8,701	0	18,701
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	3,777	0	0	3,777
Total Cost of ICT Services	0	3,777	0	0	3,777
Total Cost of Democratic Processes	0	3,777	0	0	3,777
Total Cost of Governance And Security	0	13,777	8,701	0	22,478
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	5,641	0	5,641
Total Cost of Data Management and Dissemination	0	0	5,641	0	5,641
Total Cost of Resource Mobilization and Budgeting	0	0	5,641	0	5,641
Total Cost of Development Plan Implementation	0	0	5,641	0	5,641
Total Cost of Administration and Management	0	13,777	14,342	0	28,118
Total Cost of 237066 Kakamar Subcounty	0	13,777	14,342	0	28,118

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	0	4,317	0	4,317
Total Cost of Procurement and Disposal Services	0	0	4,317	0	4,317
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,365	0	0	11,365
Total Cost of Administrative and Support Services	0	11,365	0	0	11,365
Total Cost of Institutional Coordination	0	11,365	4,317	0	15,682
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	4,205	0	0	4,205
Total Cost of ICT Services	0	4,205	0	0	4,205

VOTE: 839 Kaabong District

Total Cost of Democratic Processes	0	4,205	0	0	4,205
Total Cost of Governance And Security	0	15,570	4,317	0	19,887
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	3,837	0	3,837
Total Cost of Data Management and Dissemination	0	0	3,837	0	3,837
Total Cost of Resource Mobilization and Budgeting	0	0	3,837	0	3,837
Total Cost of Development Plan Implementation	0	0	3,837	0	3,837
Total Cost of Administration and Management	0	15,570	8,153	0	23,723
Total Cost of 237067 Loyoro Subcounty	0	15,570	8,153	0	23,723

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	6,058	0	6,058
Total Cost of Procurement and Disposal Services	0	0	6,058	0	6,058
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	908	0	0	908
Total Cost of Records Management	0	908	0	0	908
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,058	0	0	10,058
Total Cost of Administrative and Support Services	0	10,058	0	0	10,058
Total Cost of Institutional Coordination	0	10,966	6,058	0	17,024
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,493	0	0	5,493
Total Cost of Inspection and Monitoring	0	5,493	0	0	5,493
Total Cost of Anti-Corruption and Accountability	0	5,493	0	0	5,493
Total Cost of Governance And Security	0	16,459	6,058	0	22,517

VOTE: 839 Kaabong District

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	0	10,759	0	10,759
Total Cost of Inspection and Monitoring	0	0	10,759	0	10,759
Total Cost of Accountability Systems and Service Delivery	0	0	10,759	0	10,759
Total Cost of Development Plan Implementation	0	0	10,759	0	10,759
Total Cost of Administration and Management	0	16,459	16,817	0	33,276
Total Cost of 237068 Kaabong East Subcounty	0	16,459	16,817	0	33,276

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1	0	1
221011 Printing, Stationery, Photocopying and Binding	0	0	1,133	0	1,133
Total Cost of Data Management	0	0	1,134	0	1,134
Total Cost of Institutional Coordination	0	0	1,134	0	1,134
Total Cost of Sustainable Urbanisation And Housing	0	0	1,134	0	1,134
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	11,582	0	0	11,582
Total Cost of Procurement and Disposal Services	0	11,582	0	0	11,582
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,001	0	0	12,001
Total Cost of Administrative and Support Services	0	12,001	0	0	12,001
Total Cost of Institutional Coordination	0	23,582	0	0	23,582
Total Cost of Governance And Security	0	23,582	0	0	23,582
Total Cost of Administration and Management	0	23,582	1,134	0	24,716
Total Cost of 273366 Kalapata Town Council	0	23,582	1,134	0	24,716

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,373	0	3,373
Total Cost of Inspection and Monitoring	0	0	3,373	0	3,373
Total Cost of Industrial and Technological Development	0	0	3,373	0	3,373
Total Cost of Manufacturing	0	0	3,373	0	3,373
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	13,916	0	0	13,916
Total Cost of Administrative and Support Services	0	13,916	0	0	13,916
Total Cost of Institutional Coordination	0	13,916	0	0	13,916
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
227001 Travel inland	0	6,986	0	0	6,986
Total Cost of ICT Services	0	6,986	0	0	6,986
Total Cost of Democratic Processes	0	6,986	0	0	6,986
Total Cost of Governance And Security	0	20,902	0	0	20,902
Total Cost of Administration and Management	0	20,902	3,373	0	24,275
Total Cost of 273368 Kathile Town Council	0	20,902	3,373	0	24,275

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	6,892	0	6,892

VOTE: 839 Kaabong District

Total Cost of Inspection and Monitoring	0	0	6,892	0	6,892
Total Cost of Industrial and Technological Development	0	0	6,892	0	6,892
Total Cost of Manufacturing	0	0	6,892	0	6,892
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,409	0	0	3,409
227001 Travel inland	0	4,140	0	0	4,140
Total Cost of Administrative and Support Services	0	7,549	0	0	7,549
Total Cost of Institutional Coordination	0	7,549	0	0	7,549
Total Cost of Governance And Security	0	7,549	0	0	7,549
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	0	642	0	642
Total Cost of Data Management and Dissemination	0	0	642	0	642
Total Cost of Resource Mobilization and Budgeting	0	0	642	0	642
Total Cost of Development Plan Implementation	0	0	642	0	642
Total Cost of Administration and Management	0	7,549	7,534	0	15,084
Total Cost of 273370 Morungole	0	7,549	7,534	0	15,084

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	3,718	0	3,718
Total Cost of Inspection and Monitoring	0	0	3,718	0	3,718
Total Cost of Strengthening institutional support	0	0	3,718	0	3,718
Total Cost of Community Mobilization And Mindset Change	0	0	3,718	0	3,718
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 839 Kaabong District

Budget Output 000007 Procurement and Disposal Services

227001 Travel inland	0	0	1,960	0	1,960
Total Cost of Procurement and Disposal Services	0	0	1,960	0	1,960

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	4,913	0	0	4,913
Total Cost of Administrative and Support Services	0	4,913	0	0	4,913
Total Cost of Institutional Coordination	0	4,913	1,960	0	6,873
Total Cost of Governance And Security	0	4,913	1,960	0	6,873

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	1,575	0	0	1,575
Total Cost of Data Management and Dissemination	0	1,575	0	0	1,575
Total Cost of Resource Mobilization and Budgeting	0	1,575	0	0	1,575
Total Cost of Development Plan Implementation	0	1,575	0	0	1,575
Total Cost of Administration and Management	0	6,487	5,678	0	12,165
Total Cost of 273371 Timu	0	6,487	5,678	0	12,165

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	4,525	0	4,525
Total Cost of Procurement and Disposal Services	0	0	4,525	0	4,525
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	6,000	0	0	6,000
Total Cost of Institutional Coordination	0	6,000	4,525	0	10,525
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	0	4,494	0	4,494
Total Cost of Inspection and Monitoring	0	0	4,494	0	4,494

VOTE: 839 Kaabong District

Total Cost of Anti-Corruption and Accountability	0	0	4,494	0	4,494
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,989	0	0	1,989
227001 Travel inland	0	310	0	0	310
Total Cost of ICT Services	0	3,099	0	0	3,099
Total Cost of Democratic Processes	0	3,099	0	0	3,099
Total Cost of Governance And Security	0	9,099	9,020	0	18,119
Total Cost of Administration and Management	0	9,099	9,020	0	18,119
Total Cost of 273372 Lobongia	0	9,099	9,020	0	18,119

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	0	6,800	0	6,800
Total Cost of Procurement and Disposal Services	0	0	6,800	0	6,800
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,920	0	0	5,920
Total Cost of Administrative and Support Services	0	5,920	0	0	5,920
Total Cost of Institutional Coordination	0	5,920	6,800	0	12,720
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	2,096	0	2,096
Total Cost of Inspection and Monitoring	0	0	2,096	0	2,096
Total Cost of Security	0	0	2,096	0	2,096
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,775	0	0	2,775
Total Cost of Inspection and Monitoring	0	2,775	0	0	2,775

VOTE: 839 Kaabong District

Total Cost of Access to Justice	0	2,775	0	0	2,775
Total Cost of Governance And Security	0	8,695	8,896	0	17,591
Total Cost of Administration and Management	0	8,695	8,896	0	17,591
Total Cost of 273976 Lolelia South	0	8,695	8,896	0	17,591

VOTE: 839 Kaabong District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	387,998	375,294
District Unconditional Grant Non-Wage	57,583	65,825
District Unconditional Grant Wage	254,438	257,266
Locally Raised Revenues	13,618	13,281
Multi-Sectoral Transfers to LLGs_NonWage	62,359	38,922
Development Revenues	12,992	300
Multi-Sectoral Transfers to LLGs_Gou	12,992	300
Total Revenues Shares	400,990	375,594
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	254,438	257,266
Non Wage	133,560	118,028
Development Expenditure		
Domestic Development	12,992	300
External Financing	0	0
Total Expenditure	400,990	375,594

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	257,266	0	0	0	257,266
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	12,400	0	0	12,400

VOTE: 839 Kaabong District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
Total Cost of Finance and Accounting	257,266	30,000	0	0	287,266
Total Cost of Resource Mobilization and Budgeting	257,266	30,000	0	0	287,266
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	600	0	0	600
221014 Bank Charges and other Bank related costs	0	325	0	0	325
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	22,400	0	0	22,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	35,825	0	0	35,825
Budget Output 000061 Management of Government Accounts					
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	581	0	0	581
227001 Travel inland	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Management of Government Accounts	0	13,281	0	0	13,281
Total Cost of Accountability Systems and Service Delivery	0	49,106	0	0	49,106
Total Cost of Development Plan Implementation	257,266	79,106	0	0	336,372
Total Cost of Financial Management and Accountability (LG)	257,266	79,106	0	0	336,372
Total Cost of Finance	257,266	79,106	0	0	336,372

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of Development Plan Implementation	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 237050 Lolelia Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Finance and Accounting	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Financial Management and Accountability (LG)	0	500	0	0	500
Total Cost of 237051 Kalapata Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 839 Kaabong District

221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Finance and Accounting	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Financial Management and Accountability (LG)	0	500	0	0	500
Total Cost of 237052 Kathile Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
Total Cost of Finance and Accounting	0	600	0	0	600
Total Cost of Resource Mobilization and Budgeting	0	600	0	0	600
Total Cost of Development Plan Implementation	0	600	0	0	600
Total Cost of Financial Management and Accountability (LG)	0	600	0	0	600
Total Cost of 237056 Kaabong West Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
Total Cost of Finance and Accounting	0	2,500	0	0	2,500
Total Cost of Resource Mobilization and Budgeting	0	2,500	0	0	2,500
Total Cost of Development Plan Implementation	0	2,500	0	0	2,500
Total Cost of Financial Management and Accountability (LG)	0	2,500	0	0	2,500

VOTE: 839 Kaabong District

Total Cost of 237057 Sidok Subcounty	0	2,500	0	0	2,500
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Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	17,102	0	0	17,102
Total Cost of Finance and Accounting	0	17,102	0	0	17,102
Total Cost of Resource Mobilization and Budgeting	0	17,102	0	0	17,102
Total Cost of Development Plan Implementation	0	17,102	0	0	17,102
Total Cost of Financial Management and Accountability (LG)	0	17,102	0	0	17,102
Total Cost of 237058 Kaabong Town Council	0	17,102	0	0	17,102

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	0	1,500	0	0	1,500
Total Cost of Resource Mobilization and Budgeting	0	1,500	0	0	1,500
Total Cost of Development Plan Implementation	0	1,500	0	0	1,500
Total Cost of Financial Management and Accountability (LG)	0	1,500	0	0	1,500
Total Cost of 237060 Lodiko Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Finance and Accounting	0	300	0	0	300
Total Cost of Resource Mobilization and Budgeting	0	300	0	0	300
Total Cost of Development Plan Implementation	0	300	0	0	300
Total Cost of Financial Management and Accountability (LG)	0	300	0	0	300
Total Cost of 237061 Kamion Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Financial Management and Accountability (LG)	0	1,000	0	0	1,000
Total Cost of 237063 Kathile South Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	500	0	0	500

VOTE: 839 Kaabong District

Total Cost of Finance and Accounting	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Financial Management and Accountability (LG)	0	500	0	0	500
Total Cost of 237065 Lotim Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Finance and Accounting	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Financial Management and Accountability (LG)	0	500	0	0	500
Total Cost of 237066 Kakamar Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of Development Plan Implementation	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 237067 Loyoro Subcounty	0	2,000	0	0	2,000

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of Development Plan Implementation	0	1,000	0	0	1,000
Total Cost of Financial Management and Accountability (LG)	0	1,000	0	0	1,000
Total Cost of 237068 Kaabong East Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,000	300	0	2,300
Total Cost of Finance and Accounting	0	2,000	300	0	2,300
Total Cost of Resource Mobilization and Budgeting	0	2,000	300	0	2,300
Total Cost of Development Plan Implementation	0	2,000	300	0	2,300
Total Cost of Financial Management and Accountability (LG)	0	2,000	300	0	2,300
Total Cost of 273366 Kalapata Town Council	0	2,000	300	0	2,300

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 839 Kaabong District

Programme 18 Development Plan Implementation

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	5,000	0	0	5,000
Total Cost of Resource Mobilization and Budgeting	0	5,000	0	0	5,000
Total Cost of Development Plan Implementation	0	5,000	0	0	5,000
Total Cost of Financial Management and Accountability (LG)	0	5,000	0	0	5,000
Total Cost of 273368 Kathile Town Council	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Finance and Accounting	0	500	0	0	500
Total Cost of Resource Mobilization and Budgeting	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Financial Management and Accountability (LG)	0	500	0	0	500
Total Cost of 273370 Morungole	0	500	0	0	500

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	520	0	0	520
Total Cost of Finance and Accounting	0	520	0	0	520

VOTE: 839 Kaabong District

Total Cost of Resource Mobilization and Budgeting	0	520	0	0	520
Total Cost of Development Plan Implementation	0	520	0	0	520
Total Cost of Financial Management and Accountability (LG)	0	520	0	0	520
Total Cost of 273371 Timu	0	520	0	0	520

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	700	0	0	700
Total Cost of Finance and Accounting	0	700	0	0	700
Total Cost of Resource Mobilization and Budgeting	0	700	0	0	700
Total Cost of Development Plan Implementation	0	700	0	0	700
Total Cost of Financial Management and Accountability (LG)	0	700	0	0	700
Total Cost of 273372 Lobongia	0	700	0	0	700

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Finance and Accounting	0	200	0	0	200
Total Cost of Resource Mobilization and Budgeting	0	200	0	0	200
Total Cost of Development Plan Implementation	0	200	0	0	200
Total Cost of Financial Management and Accountability (LG)	0	200	0	0	200
Total Cost of 273976 Lolelia South	0	200	0	0	200

VOTE: 839 Kaabong District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	631,186	443,517
District Unconditional Grant Non-Wage	271,983	189,379
District Unconditional Grant Wage	257,375	166,060
Locally Raised Revenues	30,962	45,870
Multi-Sectoral Transfers to LLGs_NonWage	70,866	42,209
Development Revenues	6,000	6,000
District Discretionary Equalisation Development Grant	6,000	6,000
Total Revenues Shares	637,186	449,517
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	257,375	166,060
Non Wage	373,811	277,457
Development Expenditure		
Domestic Development	6,000	6,000
External Financing	0	0
Total Expenditure	637,186	449,517

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000024 Compliance and Enforcement Services					
227001 Travel inland	0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				6,000
LCII: Campswahili Ward	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

VOTE: 839 Kaabong District

Total Cost of Compliance and Enforcement Services	0	0	6,000	0	6,000
Total Cost of Strengthening Accountability	0	0	6,000	0	6,000
Total Cost of Public Sector Transformation	0	0	6,000	0	6,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	166,060	0	0	0	166,060
Total Cost of Leadership and Management	166,060	0	0	0	166,060
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	197,030	0	0	197,030
212102 Medical expenses (Employees)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	7,404	0	0	7,404
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	218,534	0	0	218,534
Total Cost of Institutional Coordination	166,060	218,534	0	0	384,594
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	8,214	0	0	8,214
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	16,714	0	0	16,714
Total Cost of Policy and Legislation Processes	0	16,714	0	0	16,714
Total Cost of Governance And Security	166,060	235,248	0	0	401,308

VOTE: 839 Kaabong District

Total Cost of Legislation and Oversight	166,060	235,248	6,000	0	407,308
Total Cost of Statutory bodies	166,060	235,248	6,000	0	407,308

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of Governance And Security	0	2,000	0	0	2,000
Total Cost of Legislation and Oversight	0	2,000	0	0	2,000
Total Cost of 237050 Lolelia Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Administrative and Support Services	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Governance And Security	0	500	0	0	500
Total Cost of Legislation and Oversight	0	500	0	0	500
Total Cost of 237051 Kalapata Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Legislation and Oversight

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 237052 Kathile Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
Total Cost of Administrative and Support Services	0	600	0	0	600
Total Cost of Institutional Coordination	0	600	0	0	600
Total Cost of Governance And Security	0	600	0	0	600
Total Cost of Legislation and Oversight	0	600	0	0	600
Total Cost of 237056 Kaabong West Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
Total Cost of Administrative and Support Services	0	2,500	0	0	2,500

VOTE: 839 Kaabong District

Total Cost of Institutional Coordination	0	2,500	0	0	2,500
Total Cost of Governance And Security	0	2,500	0	0	2,500
Total Cost of Legislation and Oversight	0	2,500	0	0	2,500
Total Cost of 237057 Sidok Subcounty	0	2,500	0	0	2,500

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	17,102	0	0	17,102
Total Cost of Administrative and Support Services	0	17,102	0	0	17,102
Total Cost of Institutional Coordination	0	17,102	0	0	17,102
Total Cost of Governance And Security	0	17,102	0	0	17,102
Total Cost of Legislation and Oversight	0	17,102	0	0	17,102
Total Cost of 237058 Kaabong Town Council	0	17,102	0	0	17,102

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	1,500	0	0	1,500
Total Cost of Institutional Coordination	0	1,500	0	0	1,500
Total Cost of Governance And Security	0	1,500	0	0	1,500
Total Cost of Legislation and Oversight	0	1,500	0	0	1,500
Total Cost of 237060 Lodiko Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Legislation and Oversight

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Administrative and Support Services	0	300	0	0	300
Total Cost of Institutional Coordination	0	300	0	0	300
Total Cost of Governance And Security	0	300	0	0	300
Total Cost of Legislation and Oversight	0	300	0	0	300
Total Cost of 237061 Kamion Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 237063 Kathile South Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Administrative and Support Services	0	500	0	0	500

VOTE: 839 Kaabong District

Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Governance And Security	0	500	0	0	500
Total Cost of Legislation and Oversight	0	500	0	0	500
Total Cost of 237065 Lotim Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 237066 Kakamar Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	2,607	0	0	2,607
Total Cost of Administrative and Support Services	0	2,607	0	0	2,607
Total Cost of Institutional Coordination	0	2,607	0	0	2,607
Total Cost of Governance And Security	0	2,607	0	0	2,607
Total Cost of Legislation and Oversight	0	2,607	0	0	2,607
Total Cost of 237067 Loyoro Subcounty	0	2,607	0	0	2,607

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Legislation and Oversight

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 237068 Kaabong East Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
Total Cost of Administrative and Support Services	0	2,800	0	0	2,800
Total Cost of Institutional Coordination	0	2,800	0	0	2,800
Total Cost of Governance And Security	0	2,800	0	0	2,800
Total Cost of Legislation and Oversight	0	2,800	0	0	2,800
Total Cost of 273366 Kalapata Town Council	0	2,800	0	0	2,800

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	5,000	0	0	5,000

VOTE: 839 Kaabong District

Total Cost of Institutional Coordination	0	5,000	0	0	5,000
Total Cost of Governance And Security	0	5,000	0	0	5,000
Total Cost of Legislation and Oversight	0	5,000	0	0	5,000
Total Cost of 273368 Kathile Town Council	0	5,000	0	0	5,000

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Administrative and Support Services	0	500	0	0	500
Total Cost of Institutional Coordination	0	500	0	0	500
Total Cost of Governance And Security	0	500	0	0	500
Total Cost of Legislation and Oversight	0	500	0	0	500
Total Cost of 273370 Morungole	0	500	0	0	500

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 273371 Timu	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Legislati

VOTE: 839 Kaabong District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	1,000	0	0	1,000
Total Cost of Governance And Security	0	1,000	0	0	1,000
Total Cost of Legislation and Oversight	0	1,000	0	0	1,000
Total Cost of 273372 Lobongia	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Administrative and Support Services	0	300	0	0	300
Total Cost of Institutional Coordination	0	300	0	0	300
Total Cost of Governance And Security	0	300	0	0	300
Total Cost of Legislation and Oversight	0	300	0	0	300
Total Cost of 273976 Lolelia South	0	300	0	0	300

VOTE: 839 Kaabong District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	576,717	829,483
Programme Conditional Grant - Wage Recurrent	483,482	0
Programme Conditional Grant - Non Wage Recurrent	0	213,212
District Unconditional Grant Wage	87,600	614,915
Multi-Sectoral Transfers to LLGs_NonWage	5,635	1,355
Development Revenues	115,076	562,253
Programme Conditional Grant - Development	0	510,325
Other Transfers from Central Government	100,000	50,000
Multi-Sectoral Transfers to LLGs_Gou	15,076	1,928
Total Revenues Shares	691,793	1,391,736

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	571,082	614,915
Non Wage	5,635	214,567
Development Expenditure		
Domestic Development	115,076	562,253
External Financing	0	0
Total Expenditure	691,793	1,391,736

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
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 010015 Extension services					
211101 General Staff Salaries	571,082	0	0	0	571,082
Total Cost of Extension services	571,082	0	0	0	571,082

VOTE: 839 Kaabong District

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland		0	86,587	50,000	0	136,587
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			50,000
LCII: Campswahili Ward	Campswahili		Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		50,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
Total Cost of Farmer mobilisation and sensitisation		0	101,587	50,000	0	151,587
Total Cost of Institutional Strengthening and Coordination		571,082	101,587	50,000	0	722,669
Total Cost of Agro-Industrialization		571,082	101,587	50,000	0	722,669
Total Cost of Agricultural Extension		571,082	101,587	50,000	0	722,669

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25						
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		43,834	0	0	0	43,834
Total Cost of Planning and Budgeting services		43,834	0	0	0	43,834
Total Cost of Institutional Strengthening and Coordination		43,834	0	0	0	43,834
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000037 Certification Services						
223004 Guard and Security services		0	3,600	0	0	3,600
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
227001 Travel inland		0	22,177	0	0	22,177
Total Cost of Certification Services		0	26,577	0	0	26,577
Total Cost of Agricultural Market Access and Competitiveness		0	26,577	0	0	26,577
Total Cost of Agro-Industrialization		43,834	26,577	0	0	70,411
Total Cost of Agricultural Production		43,834	26,577	0	0	70,411

VOTE: 839 Kaabong District

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

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 300016 Parish Development Model Operations					
227001 Travel inland	0	85,048	0	0	85,048
Total Cost of Parish Development Model Operations	0	85,048	0	0	85,048
Total Cost of Institutional Strengthening and Coordination	0	85,048	0	0	85,048
Total Cost of Agro-Industrialization	0	85,048	0	0	85,048
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221002 Workshops, Meetings and Seminars	0	0	18,000	0	18,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				18,000
LCII: Campswahili Ward	District	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				6,000
LCII: Campswahili Ward	District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,000
224003 Agricultural Supplies and Services	0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				4,000
LCII: Campswahili Ward	District Head Quarters	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000
225204 Monitoring and Supervision of capital work	0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				4,000
LCII: Campswahili Ward	All sub counties	Monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		4,000

VOTE: 839 Kaabong District

227001 Travel inland			0	0	70,325	0	70,325
Total for LCIII: Kaabong Town Council					County: Dodoth (Kaabong)		70,325
LCII: Campswahili Ward	District	Travel Inland - Agricultural Trips			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		70,325
227004 Fuel, Lubricants and Oils			0	0	13,000	0	13,000
Total for LCIII: Kaabong Town Council					County: Dodoth (Kaabong)		13,000
LCII: Campswahili Ward	District	Fuel, Oils and Lubricants - Diesel			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		13,000
228002 Maintenance-Transport Equipment			0	0	12,000	0	12,000
Total for LCIII: Kaabong Town Council					County: Dodoth (Kaabong)		12,000
LCII: Campswahili Ward	District	Vehicle Maintenance - Service, Repair and Maintenance			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		12,000
312135 Water Plants, pipelines and sewerage networks - Acquisition			0	0	383,000	0	383,000
Total for LCIII: Kaabong Town Council					County: Dodoth (Kaabong)		383,000
LCII: Campswahili Ward	District	micro irrigation supplies and installation			Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		383,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme			0	0	510,325	0	510,325
Total Cost of Resource Mobilization and Budgeting			0	0	510,325	0	510,325
Total Cost of Development Plan Implementation			0	0	510,325	0	510,325
Total Cost of Agricultural Value Chain Services			0	85,048	510,325	0	595,373
Total Cost of Production and Marketing			614,915	213,212	560,325	0	1,388,453

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					

VOTE: 839 Kaabong District

227001 Travel inland	0	855	1,386	0	2,241
Total Cost of Extension services	0	855	1,386	0	2,241
Total Cost of Institutional Strengthening and Coordination	0	855	1,386	0	2,241
Total Cost of Agro-Industrialization	0	855	1,386	0	2,241
Total Cost of Agricultural Extension	0	855	1,386	0	2,241
Total Cost of 237058 Kaabong Town Council	0	855	1,386	0	2,241

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	500	542	0	1,042
Total Cost of Extension services	0	500	542	0	1,042
Total Cost of Institutional Strengthening and Coordination	0	500	542	0	1,042
Total Cost of Agro-Industrialization	0	500	542	0	1,042
Total Cost of Agricultural Extension	0	500	542	0	1,042
Total Cost of 273366 Kalapata Town Council	0	500	542	0	1,042

VOTE: 839 Kaabong District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,328,207	5,805,014
Programme Conditional Grant - Wage Recurrent	4,381,613	0
Programme Conditional Grant - Non Wage Recurrent	923,442	1,010,146
District Unconditional Grant Non-Wage	4,798	2,743
District Unconditional Grant Wage	0	4,779,864
Locally Raised Revenues	2,000	2,000
Multi-Sectoral Transfers to LLGs_NonWage	16,355	10,261
Development Revenues	3,263,818	1,849,602
Programme Conditional Grant - Development	80,206	56,012
District Discretionary Equalisation Development Grant	149,994	0
External Financing	2,971,022	1,792,685
Other Transfers from Central Government	44,000	0
Multi-Sectoral Transfers to LLGs_Gou	18,595	906
Total Revenues Shares	8,592,025	7,654,616

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,381,613	4,779,864
Non Wage	946,595	1,025,150
Development Expenditure		
Domestic Development	292,796	56,917
External Financing	2,971,022	1,792,685
Total Expenditure	8,592,025	7,654,616

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 839 Kaabong District

SubProgramme 02 Population Health, Safety and Management

Budget Output 320165 Primary Health care services

211101 General Staff Salaries		4,779,864	0	0	0	4,779,864
263308 Sector Conditional Grant (Non-Wage)		0	420,490	0	0	420,490
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)				43,251
LCII: Lolelia Center	Lolelia Centre	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			9,562
LCII: Lolelia Centre	Lolelia Centre	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,459
LCII: Loteteleit	Loteteleit	LOMODOCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)				22,459
LCII: Lokerui Centre	Lokakerekeroi	LOKERUI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
LCII: Lomeris	Lomeris	LOMERIS HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				37,670
LCII: Kasimeri	Kopoth Centre	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			22,459
LCII: Kasimeri	Lochom	LOCHOM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
LCII: Longaro	Kopoth Centre	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,981
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)				22,459
LCII: Kamacharikol	Kamacharikol	KAMACHARIK OL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
LCII: Nariamaoi	Nariamaoe	NARIAMAOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,230
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)				21,466
LCII: Lotim	Lotim Centre	LOTIM COMM. CLINIC C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			10,237

VOTE: 839 Kaabong District

LCII: Morukori	Morukori	MORUKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		11,230
LCII: Kakamar	Kakamar	KAKAMAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		39,690
LCII: Lokanayona	Lokanayona	LOKANAYONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
LCII: Toroi	Toroi	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,001
LCII: Toroi	Toroi	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,459
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		45,823
LCII: Lokolia	Lokolia	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,135
LCII: Lokolia	Lokolia Centre	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,459
LCII: Morulem	Morulem	MORULEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
Total for LCIII: Kamion Subcounty		County: Ik		62,780
LCII: Kamion	Kamion	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,459
LCII: Kamion	Kamion Centre	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,632
LCII: Lokwakaramoe	Lokwakaramoe	LOKWAKARAMOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
LCII: Morungole	Usake	USAKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230
LCII: Timu	Timu	TIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,230

VOTE: 839 Kaabong District

Total for LCIII: Missing Subcounty		County: Missing County			113,661	
LCII: Missing Parish	Kalapata Centre	KALAPATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		11,725	
LCII: Missing Parish	Kalapata Centre	KALAPATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,459	
LCII: Missing Parish	Kangios	LODIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,230	
LCII: Missing Parish	Kathile Centre	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		7,172	
LCII: Missing Parish	Kathile Centre	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,459	
LCII: Missing Parish	Loputuk West	KAABONG MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		20,472	
LCII: Missing Parish	Loputuk West	KAABONG MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,915	
LCII: Missing Parish	Narengepak	NARENGEPAK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,230	
312111 Residential Buildings - Acquisition		0	0	56,012	0	56,012
Total for LCIII: Lolelia South		County: Dodoth (Kaabong)			56,012	
LCII: Missing Parish	Lobongia	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		56,012	
Total Cost of Primary Health care services		4,779,864	420,490	56,012	0	5,256,365
Total Cost of Population Health, Safety and Management		4,779,864	420,490	56,012	0	5,256,365
Total Cost of Human Capital Development		4,779,864	420,490	56,012	0	5,256,365
Total Cost of Primary HealthCare		4,779,864	420,490	56,012	0	5,256,365

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25					
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					

VOTE: 839 Kaabong District

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	523,339	0	0	523,339
Total for LCIII: Missing Subcounty	County: Missing County				523,339
LCII: Missing Parish	Hospital Quarter	KAABONG HOSPITAL MANAGEMENT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		523,339
Total Cost of Support to Hospitals	0	523,339	0	0	523,339
Total Cost of Population Health, Safety and Management	0	523,339	0	0	523,339
Total Cost of Human Capital Development	0	523,339	0	0	523,339
Total Cost of Hospital Services	0	523,339	0	0	523,339

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25

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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,743	0	0	4,743
Total Cost of HIV/AIDS Mainstreaming	0	4,743	0	0	4,743
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	92,685	92,685
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				92,685
LCII: Campswahili Ward	District Health Office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		92,685
221008 Information and Communication Technology Supplies.	0	2,317	0	0	2,317
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	100,000	105,000
Total for LCIII:	County:				100,000
LCII:	District Health Office	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
221012 Small Office Equipment	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 839 Kaabong District

223004 Guard and Security services		0	1,800	0	0	1,800
223005 Electricity		0	2,000	0	0	2,000
227001 Travel inland		0	40,000	0	1,500,000	1,540,000
Total for LCIII:	County:					300,000
LCII: District Health Office	Travel Inland - Allowances			Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		300,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)					1,200,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances		Source: External Financing 426-United Nations Children Fund (UNICEF)		800,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Expenses		Source: External Financing 445-World Health Organisation (WHO)		300,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances		Source: External Financing 427-United Nations Population Fund (UNPF)		100,000
227004 Fuel, Lubricants and Oils		0	12,000	0	100,000	112,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)					100,000
LCII: Campswahili Ward	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses		Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
Total Cost of Health System Strengthening		0	66,317	0	1,792,685	1,859,002
Total Cost of Population Health, Safety and Management		0	71,060	0	1,792,685	1,863,745
Total Cost of Human Capital Development		0	71,060	0	1,792,685	1,863,745
Total Cost of Health Management and Supervision		0	71,060	0	1,792,685	1,863,745
Total Cost of Health		4,779,864	1,014,889	56,012	1,792,685	7,643,449

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
227001 Travel inland	0	10,261	853	0	11,114
Total Cost of Primary Health care services	0	10,261	853	0	11,114
Total Cost of Population Health, Safety and Management	0	10,261	853	0	11,114
Total Cost of Human Capital Development	0	10,261	853	0	11,114

VOTE: 839 Kaabong District

Total Cost of Primary HealthCare	0	10,261	853	0	11,114
Total Cost of 237058 Kaabong Town Council	0	10,261	853	0	11,114

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 20 Hospital Services

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	0	53	0	53
Total Cost of Leadership and Management	0	0	53	0	53
Total Cost of Population Health, Safety and Management	0	0	53	0	53
Total Cost of Human Capital Development	0	0	53	0	53
Total Cost of Hospital Services	0	0	53	0	53
Total Cost of 273366 Kalapata Town Council	0	0	53	0	53

VOTE: 839 Kaabong District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,015,744	6,939,801
Programme Conditional Grant - Wage Recurrent	5,531,450	170,450
Programme Conditional Grant - Non Wage Recurrent	1,416,426	1,772,475
District Unconditional Grant Wage	58,028	4,993,111
Multi-Sectoral Transfers to LLGs_NonWage	9,840	3,765
Development Revenues	1,688,538	910,217
Programme Conditional Grant - Development	1,379,377	445,699
External Financing	294,671	453,018
Other Transfers from Central Government	6,894	9,000
Multi-Sectoral Transfers to LLGs_Gou	7,595	2,500
Total Revenues Shares	8,704,283	7,850,018

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,589,478	5,163,561
Non Wage	1,426,266	1,776,240
Development Expenditure		
Domestic Development	1,393,867	457,199
External Financing	294,671	453,018
Total Expenditure	8,704,283	7,850,018

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	6,233	0	6,233

VOTE: 839 Kaabong District

Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)			16,052
LCII: Longaro	Sidok Seed Secondary School	Monitoring and Supervision of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		16,052
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			6,233
LCII: Campswahili Ward	HEADQUARTERS	Monitoring and Supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,233
312111 Residential Buildings - Acquisition		0	0	114,219	0
Total for LCIII: Missing Subcounty		County: Missing County			114,219
LCII: Missing Parish	Lotim p/s	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		114,219
312121 Non-Residential Buildings - Acquisition		0	0	4,200	0
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)			95,000
LCII: Longaro	Sidok Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		95,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			4,200
LCII: Loputuk Ward	Komukuny Boys ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,200
Total Cost of Assets and Facilities Management		0	0	124,652	0
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)		0	750,897	0	0
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)			91,938
LCII: Lochokei	Lomunyen p/s	LOMUNYEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,838
LCII: Lolelia Center	Nachakunet p/s	Nachakunet	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,498
LCII: Loteteleit	loteteleit p/s	LOTETELEIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		22,223
LCII: Narogos	lomodoch p/s	LOMODOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,380
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)			48,754

VOTE: 839 Kaabong District

LCII: Narengepak	narengepak p/s	NARENGEPAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,711
LCII: Narube	narube p/s	NARUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,044
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)		56,233
LCII: Lokerui Centre	lokerui p/s	LOKERUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,619
LCII: Lomeris	Kachikol p/s	KACHIKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,614
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		41,735
LCII: Kasimeri	kopoth p/s	KOPOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,645
LCII: Lochom	lochom p/s	LOCHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,091
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		51,537
LCII: Lodiko	lodiko p/s	LODIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,145
LCII: Lopedo/Teuso	lopedo p/s	LOPEDO P/S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,392
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		40,025
LCII: Kamacharikol	kamacharikol p/s	KAMACHARIK OL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,064
LCII: Lois	lois p/s	LOIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,961
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		57,721
LCII: Kakutatom	morukori p/s	MORUKORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,033
LCII: Lotim	lotim p/s	LOTIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,688
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		21,144

VOTE: 839 Kaabong District

LCII: Kakamar	kakamar p/s	KAKAMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,144
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		33,014
LCII: Lokanayona	lokanayona	LOKANA YONA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,815
LCII: Toroi	toroi p/s	TOROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,199
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		23,547
LCII: Kalongor	Kalongor p/s	KALONGOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,547
Total for LCIII: Kamion Subcounty		County: Ik		14,271
LCII: Kamion	kamion p/s	KAMION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,271
Total for LCIII: Missing Subcounty		County: Missing County		270,978
LCII: Missing Parish	Kalapata p/s	Kalapata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,348
LCII: Missing Parish	kathile p/s	KATHILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,359
LCII: Missing Parish	komukuny boys p/s	KOMUKUNY BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,951
LCII: Missing Parish	komukuny girls p/s	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	komukuny girls p/s	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,117
LCII: Missing Parish	loiki p/s	LOIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,955
LCII: Missing Parish	lokwakaramwae 1 p/s	LOKWAKARAM WAE I P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,363
LCII: Missing Parish	lokwaremwa 11 p/s	LOKWAKARAM WAE II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,491

VOTE: 839 Kaabong District

LCII: Missing Parish	lolelia p/s	LOLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,447		
LCII: Missing Parish	lomusian p/s	LOMUSIAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,663		
LCII: Missing Parish	naryamaoi p/s	NARYAMAUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,703		
LCII: Missing Parish	pajar p/s	PAJAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,400		
Total Cost of Capitation (Primary)		0	750,897	0	0	750,897
Total Cost of Education,Sports and skills		0	750,897	124,652	0	875,548
SubProgramme 04 Labour and employment services						
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars					250,000	250,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				250,000
LCII: Central Ward	Hqrts	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	250,000		
227001 Travel inland					150,000	150,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				150,000
LCII: Central Ward	Hqrtsr	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
227004 Fuel, Lubricants and Oils					53,018	53,018
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				53,018
LCII: Central Ward	Hqrtrs	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	53,018		
Total Cost of Capacity Strengthening		0	0	0	453,018	453,018
Budget Output 120007 Support Services						
211101 General Staff Salaries						3,299,360
Total Cost of Support Services		3,299,360	0	0	0	3,299,360
Total Cost of Labour and employment services		3,299,360	0	0	453,018	3,752,379
Total Cost of Human Capital Development		3,299,360	750,897	124,652	453,018	4,627,927
Total Cost of Pre-Primary and Primary Education		3,299,360	750,897	124,652	453,018	4,627,927
Service Area 20 Secondary Education						

VOTE: 839 Kaabong District

Draft Budget Estimates for FY 2024/25

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 320003 Assets and Facilities Management						
221008 Information and Communication Technology Supplies.		0	0	156,750	0	156,750
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				156,750
LCII: Longaro	Sidok Seed ss	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			156,750
224008 Educational Materials and Services		0	0	53,245	0	53,245
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				53,245
LCII: Longaro	Sidok Seed SS	Education and Training Services - Teaching Materials	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			53,245
225204 Monitoring and Supervision of capital work		0	0	16,052	0	16,052
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				16,052
LCII: Longaro	Sidok Seed Secondary School	Monitoring and Supervision of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			16,052
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				6,233
LCII: Campswahili Ward	HEADQUARTERS	Monitoring and Supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,233
312121 Non-Residential Buildings - Acquisition		0	0	95,000	0	95,000
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				95,000
LCII: Longaro	Sidok Seed SS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			95,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				4,200
LCII: Loputuk Ward	Komukuny Boys ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,200
Total Cost of Assets and Facilities Management		0	0	321,047	0	321,047

VOTE: 839 Kaabong District

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	166,412	0	0	166,412
Total for LCIII: Missing Subcounty	County: Missing County				166,412
LCII: Missing Parish	IK SEED SS	IKE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		23,568
LCII: Missing Parish	kaabong ss	KAABONG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		142,844
Total Cost of Capitation (Secondary)	0	166,412	0	0	166,412
Total Cost of Education,Sports and skills	0	166,412	321,047	0	487,459

SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

211101 General Staff Salaries	843,201	0	0	0	843,201
Total Cost of Support Services	843,201	0	0	0	843,201
Total Cost of Labour and employment services	843,201	0	0	0	843,201
Total Cost of Human Capital Development	843,201	166,412	321,047	0	1,330,660
Total Cost of Secondary Education	843,201	166,412	321,047	0	1,330,660

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25

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 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KAABONG TECHNICAL INSTITUTE	KABOONG TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	0	167,921	0	0	167,921

SubProgramme 04 Labour and employment services

Budget Output 120007 Support Services

211101 General Staff Salaries	962,972	0	0	0	962,972
Total Cost of Support Services	962,972	0	0	0	962,972

VOTE: 839 Kaabong District

Total Cost of Labour and employment services	962,972	0	0	0	962,972
Total Cost of Human Capital Development	962,972	167,921	0	0	1,130,893
Total Cost of Skills Development	962,972	167,921	0	0	1,130,893

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,000	0	9,000
Total for LCIII:	County:				9,000
LCII:	PLE Facilitation Allowances	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			9,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	260	0	0	260
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Inspection and Monitoring	0	29,760	9,000	0	38,760
Budget Output 320003 Assets and Facilities Management					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	570,460	0	0	570,460
Total Cost of Assets and Facilities Management	0	570,460	0	0	570,460
Budget Output 320016 Management of Education Services					
212102 Medical expenses (Employees)	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
222001 Information and Communication Technology Services.	0	2,100	0	0	2,100

VOTE: 839 Kaabong District

223005 Electricity	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,924	0	0	3,924
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Management of Education Services	0	24,024	0	0	24,024
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
224008 Educational Materials and Services	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	0	674,244	9,000	0	683,244
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)		250,000
LCII: Central Ward	Hqrts	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		250,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 120007 Support Services					
211101 General Staff Salaries	58,028	0	0	0	58,028
Total Cost of Support Services	58,028	0	0	0	58,028
Total Cost of Labour and employment services	58,028	10,000	0	0	68,028
Total Cost of Human Capital Development	58,028	684,244	9,000	0	751,272
Total Cost of Education&Sports Management and Inspection	58,028	684,244	9,000	0	751,272
Service Area 50 Special Needs Education					

VOTE: 839 Kaabong District

Draft Budget Estimates for FY 2024/25

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 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	5,163,561	1,772,475	454,699	453,018	7,843,752

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
227001 Travel inland	0	2,565	0	0	2,565
Total Cost of Primary Education Services	0	2,565	0	0	2,565
Total Cost of Education,Sports and skills	0	2,565	0	0	2,565
Total Cost of Human Capital Development	0	2,565	0	0	2,565
Total Cost of Pre-Primary and Primary Education	0	2,565	0	0	2,565
Total Cost of 237058 Kaabong Town Council	0	2,565	0	0	2,565

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

VOTE: 839 Kaabong District

SubProgramme 01 Education,Sports and skills

Budget Output 320157 Primary Education Services

221002 Workshops, Meetings and Seminars	0	1,200	2,500	0	3,700
Total Cost of Primary Education Services	0	1,200	2,500	0	3,700
Total Cost of Education,Sports and skills	0	1,200	2,500	0	3,700
Total Cost of Human Capital Development	0	1,200	2,500	0	3,700
Total Cost of Pre-Primary and Primary Education	0	1,200	2,500	0	3,700
Total Cost of 273366 Kalapata Town Council	0	1,200	2,500	0	3,700

VOTE: 839 Kaabong District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,944	1,221,201
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	149,264	217,780
Multi-Sectoral Transfers to LLGs_NonWage	3,680	3,420
Development Revenues	5,661,465	330,633
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	200,000	0
District Discretionary Equalisation Development Grant	5,000	0
Other Transfers from Central Government	4,428,809	329,567
Multi-Sectoral Transfers to LLGs_Gou	27,656	1,066
Total Revenues Shares	5,814,409	1,551,834

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	149,264	217,780
Non Wage	3,680	1,003,420
Development Expenditure		
Domestic Development	5,661,465	330,633
External Financing	0	0
Total Expenditure	5,814,409	1,551,834

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

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	217,780	0	0	0	217,780

VOTE: 839 Kaabong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	26,000	0	26,000
Total for LCIII:		County:					16,000
LCII:	Kathile, Lotim and kalapata	Community mobilization and awareness events.			Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		10,000
LCII:	Sub counties	Meetings for review and approval			Source: Other Transfers from Central Government OGT054-National Oil Seeds Project		6,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)					10,000
LCII: Campswahili Ward	DE office	Standing allowances			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		10,000
221010 Special Meals and Drinks			0	0	1,000	0	1,000
Total for LCIII: Kalapata Town Council		County: Dodoth (Kaabong)					1,000
LCII: Missing Parish		Foodstuff - Special Meals (Staff)			Source: Other Transfers from Central Government		1,000
221011 Printing, Stationery, Photocopying and Binding			0	0	3,000	0	3,000
Total for LCIII: Kalapata Town Council		County: Dodoth (Kaabong)					3,000
LCII: Missing Parish	DE office	Office Supplies - Assorted Materials and Consumables			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,000
221012 Small Office Equipment			0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)					3,000
LCII: Campswahili Ward	DE office	Office Equipment and Supplies - Assorted Items			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,000
221017 Membership dues and Subscription fees.			0	0	3,000	0	3,000
Total for LCIII:		County:					3,000
LCII:		Payment of UIPE and ERB mandatory fees			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,000
223005 Electricity			0	0	500	0	500
Total for LCIII: Kalapata Town Council		County: Dodoth (Kaabong)					500
LCII: Missing Parish	District Engineer office	Electricity - Utility Bills (Offices)			Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		500
225204 Monitoring and Supervision of capital work			0	0	24,000	0	24,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)					24,000

VOTE: 839 Kaabong District

LCII: Campswahili Ward	Works department	Supervision, certification of works, monitoring and reporting	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	24,000		
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				6,000
LCII: Campswahili Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,000		
228001 Maintenance-Buildings and Structures		0	1,000,000	263,067	0	1,263,067
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)				59,407
LCII: Kathile	Sub conties	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	59,407		
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				134,844
LCII: Central Ward	Kaabong Ton Council	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	134,844		
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)				68,816
LCII: Kakamar	Kakamar	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	68,816		
Total Cost of Infrastructure Development and Management		217,780	1,000,000	329,567	0	1,547,348
Total Cost of Transport Infrastructure and Services Development		217,780	1,000,000	329,567	0	1,547,348
Total Cost of Integrated Transport Infrastructure And Services		217,780	1,000,000	329,567	0	1,547,348
Total Cost of Engineering Services		217,780	1,000,000	329,567	0	1,547,348
Total Cost of Roads and Engineering		217,780	1,000,000	329,567	0	1,547,348

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 839 Kaabong District

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,420	1,066	0	4,487
Total Cost of Infrastructure Development and Management	0	3,420	1,066	0	4,487
Total Cost of Transport Infrastructure and Services Development	0	3,420	1,066	0	4,487
Total Cost of Integrated Transport Infrastructure And Services	0	3,420	1,066	0	4,487
Total Cost of Community Access Roads	0	3,420	1,066	0	4,487
Total Cost of 237058 Kaabong Town Council	0	3,420	1,066	0	4,487

VOTE: 839 Kaabong District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	126,154	187,325
District Unconditional Grant Wage	45,054	100,433
Multi-Sectoral Transfers to LLGs_NonWage	3,840	4,092
Programme Conditional Grant - Non Wage Recurrent	77,260	82,800
Development Revenues	729,977	1,012,482
External Financing	200,000	515,820
Multi-Sectoral Transfers to LLGs_Gou	11,018	6,400
Programme Conditional Grant - Development	504,145	475,447
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	856,132	1,199,807

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,054	100,433
Non Wage	81,100	84,155
Development Expenditure		
Domestic Development	529,977	490,262
External Financing	200,000	515,820
Total Expenditure	856,132	1,190,669

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	0	19,627	0	19,627
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				19,627

VOTE: 839 Kaabong District

LCII: Campswahili Ward	headquartes	water quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	19,627	
Total Cost of Planning and Budgeting services		0	0	19,627	
Total Cost of Environment and Natural Resources Management		0	0	19,627	
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	19,627	
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 00006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,800	
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			1,800
LCII: Campswahili Ward	headquartes	salaries for guards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,800	
221002 Workshops, Meetings and Seminars		0	0	200,000	
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)			200,000
LCII: Morunyang	headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000	
223001 Property Management Expenses		0	0	70,000	
Total for LCIII: Morungole		County: Ik			70,000
LCII: Lokwakaramoe	headquarteters	Property Management - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	70,000	
225204 Monitoring and Supervision of capital work		0	0	52,020	
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)			52,020
LCII: Kachemichem	all sub counties	monitoring and appraisal of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	52,020	
227001 Travel inland		0	0	14,815	
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)			14,815
LCII: Lolelia Center	headquartes	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815	
Total for LCIII: Kamion Subcounty		County: Ik			150,000

VOTE: 839 Kaabong District

LCII: Nawadou	district	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	150,000		
227004 Fuel, Lubricants and Oils		0	0	0	165,820	165,820
Total for LCIII: Kamion Subcounty		County: Ik			165,820	
LCII: Kokosowa	haedquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	165,820		
312139 Other Structures - Acquisition		0	0	332,000	0	332,000
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)			332,000	
LCII: Lobongia	headquarters	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	128,020		
LCII: Lokerui Centre	headquarters	Property Management - Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	203,980		
Total Cost of Planning and Budgeting services		0	0	470,635	515,820	986,455
Total Cost of Population Health, Safety and Management		0	0	470,635	515,820	986,455
Total Cost of Human Capital Development		0	0	470,635	515,820	986,455
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		100,433	0	0	0	100,433
221002 Workshops, Meetings and Seminars		0	38,516	0	0	38,516
221011 Printing, Stationery, Photocopying and Binding		0	1,619	0	0	1,619
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	1,800	0	0	1,800
223005 Electricity		0	1,200	0	0	1,200
227001 Travel inland		0	25,210	0	0	25,210
227004 Fuel, Lubricants and Oils		0	8,855	0	0	8,855
228002 Maintenance-Transport Equipment		0	4,800	0	0	4,800
Total Cost of Inspection and Monitoring		100,433	82,800	0	0	183,233
Total Cost of Strengthening institutional support		100,433	82,800	0	0	183,233
Total Cost of Community Mobilization And Mindset Change		100,433	82,800	0	0	183,233

VOTE: 839 Kaabong District

Total Cost of Rural Water Supply and Sanitation	100,433	82,800	490,262	515,820	1,189,314
Total Cost of Water	100,433	82,800	490,262	515,820	1,189,314

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	855	0	0	855
Total Cost of Inspection and Monitoring	0	855	0	0	855
Total Cost of Strengthening institutional support	0	855	0	0	855
Total Cost of Community Mobilization And Mindset Change	0	855	0	0	855
Total Cost of Rural Water Supply and Sanitation	0	855	0	0	855
Total Cost of 237058 Kaabong Town Council	0	855	0	0	855

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Strengthening institutional support	0	500	0	0	500
Total Cost of Community Mobilization And Mindset Change	0	500	0	0	500
Total Cost of Rural Water Supply and Sanitation	0	500	0	0	500
Total Cost of 273366 Kalapata Town Council	0	500	0	0	500

VOTE: 839 Kaabong District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,426	235,257
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	96,000	192,000
Locally Raised Revenues	2,043	2,043
Multi-Sectoral Transfers to LLGs_NonWage	11,795	5,800
Programme Conditional Grant - Non Wage Recurrent	31,588	33,414
Development Revenues	21,292	5,861
District Discretionary Equalisation Development Grant	1,000	1,500
Multi-Sectoral Transfers to LLGs_Gou	20,292	4,361
Total Revenues Shares	162,718	241,118

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,000	192,000
Non Wage	45,426	43,257
Development Expenditure		
Domestic Development	21,292	5,861
External Financing	0	0
Total Expenditure	162,718	241,118

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	192,000	0	0	0	192,000
227001 Travel inland	0	13,799	1,500	0	15,299

VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				1,500
LCII: Campswahili Ward	District head Quarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
Total Cost of Capacity Strengthening		192,000	13,799	1,500	0	207,299
Total Cost of Agricultural Production and Productivity		192,000	13,799	1,500	0	207,299
Total Cost of Agro-Industrialization		192,000	13,799	1,500	0	207,299
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	10,658	0	0	10,658
Total Cost of Planning and Budgeting services		0	10,658	0	0	10,658
Budget Output 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services		0	5,000	0	0	5,000
Total Cost of Climate Change Mitigation		0	5,000	0	0	5,000
Total Cost of Environment and Natural Resources Management		0	15,658	0	0	15,658
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services		0	8,000	0	0	8,000
Total Cost of Land Management		0	8,000	0	0	8,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	23,658	0	0	23,658
Total Cost of Natural Resources Management		192,000	37,457	1,500	0	230,957
Total Cost of Natural Resources		192,000	37,457	1,500	0	230,957

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					

VOTE: 839 Kaabong District

SubProgramme 01 Industrial and Technological Development

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,000	2,775	0	7,775
Total Cost of Inspection and Monitoring	0	5,000	2,775	0	7,775
Total Cost of Industrial and Technological Development	0	5,000	2,775	0	7,775
Total Cost of Manufacturing	0	5,000	2,775	0	7,775
Total Cost of Natural Resources Management	0	5,000	2,775	0	7,775
Total Cost of 237058 Kaabong Town Council	0	5,000	2,775	0	7,775

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	800	312	0	1,112
Total Cost of Inspection and Monitoring	0	800	312	0	1,112
Total Cost of Industrial and Technological Development	0	800	312	0	1,112
Total Cost of Manufacturing	0	800	312	0	1,112
Total Cost of Natural Resources Management	0	800	312	0	1,112
Total Cost of 273366 Kalapata Town Council	0	800	312	0	1,112

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	637	0	637
227001 Travel inland	0	0	637	0	637
Total Cost of Inspection and Monitoring	0	0	1,274	0	1,274
Total Cost of Industrial and Technological Development	0	0	1,274	0	1,274

VOTE: 839 Kaabong District

Total Cost of Manufacturing	0	0	1,274	0	1,274
Total Cost of Natural Resources Management	0	0	1,274	0	1,274
Total Cost of 273368 Kathile Town Council	0	0	1,274	0	1,274

VOTE: 839 Kaabong District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	335,850	291,965
Programme Conditional Grant - Non Wage Recurrent	38,182	38,182
District Unconditional Grant Non-Wage	3,859	4,859
District Unconditional Grant Wage	265,058	239,370
Locally Raised Revenues	2,724	2,724
Multi-Sectoral Transfers to LLGs_NonWage	26,027	6,830
Development Revenues	980,576	775,384
District Discretionary Equalisation Development Grant	1,000	1,500
External Financing	899,694	695,638
Other Transfers from Central Government	56,030	56,030
Multi-Sectoral Transfers to LLGs_Gou	23,852	22,216
Total Revenues Shares	1,316,426	1,067,349

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	265,058	239,370
Non Wage	70,792	52,595
Development Expenditure		
Domestic Development	80,882	58,596
External Financing	899,694	695,638
Total Expenditure	1,316,426	1,046,199

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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 320145 Response to Gender based violence					

VOTE: 839 Kaabong District

221002 Workshops, Meetings and Seminars			0	0	0	30,000	30,000
Total for LCIII: Kaabong Town Council							30,000
LCII: Campswahili Ward	district headquarters	Workshops, Meetings, Seminars - Training (Others)				Source: External Financing 427-United Nations Population Fund (UNPF)	30,000
Total Cost of Response to Gender based violence			0	0	0	30,000	30,000
Total Cost of Gender and Social Protection			0	0	0	30,000	30,000
SubProgramme 04 Labour and employment services							
Budget Output 010008 Capacity Strengthening							
221002 Workshops, Meetings and Seminars			0	735	0	0	735
Total Cost of Capacity Strengthening			0	735	0	0	735
Total Cost of Labour and employment services			0	735	0	0	735
Total Cost of Human Capital Development			0	735	0	30,000	30,735
Programme 15 Community Mobilization And Mindset Change							
SubProgramme 02 Strengthening institutional support							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars			0	0	14,030	0	14,030
Total for LCIII: Kaabong Town Council							14,030
LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)				Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	14,030
227001 Travel inland			0	0	8,500	0	8,500
Total for LCIII: Kaabong Town Council							8,500
LCII: Campswahili Ward	District Headquarters	Travel Inland - Expenses				Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
LCII: Campswahili Ward	District Headquarters	Travel Inland - Expenses				Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	7,000
282101 Donations			0	0	35,000	0	35,000
Total for LCIII: Kaabong Town Council							35,000
LCII: Campswahili Ward	District headquarters	Support to community groups				Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	35,000
Total Cost of Inspection and Monitoring			0	0	57,530	0	57,530
Total Cost of Strengthening institutional support			0	0	57,530	0	57,530

VOTE: 839 Kaabong District

Total Cost of Community Mobilization And Mindset Change	0	0	57,530	0	57,530
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Total Cost of Community Mobilisation	0	735	57,530	30,000	88,265
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Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2024/25

Ushs Thousands

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

SubProgramme 03 Gender and Social Protection

Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	0	0	271,000	271,000
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Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				271,000
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LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	271,000
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224006 Food Supplies	0	0	0	40,000	40,000
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Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				40,000
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LCII: Campswahili Ward	District headquarters	Foodstuff - Others	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
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227001 Travel inland	0	0	0	260,000	260,000
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Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				260,000
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LCII: Campswahili Ward	District headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	260,000
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227004 Fuel, Lubricants and Oils	0	0	0	94,638	94,638
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Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				94,638
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LCII: Campswahili Ward	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	94,638
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Total Cost of Support to special interest Groups	0	0	0	665,638	665,638
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Total Cost of Gender and Social Protection	0	0	0	665,638	665,638
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Total Cost of Human Capital Development	0	0	0	665,638	665,638
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	239,370	0	0	0	239,370
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221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
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VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			14,030	
LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		14,030	
221009 Welfare and Entertainment		0	4,859	0	0	4,859
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
225202 Environment Impact Assessment for Capital Works		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			8,500	
LCII: Campswahili Ward	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500	
LCII: Campswahili Ward	District Headquarters	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)		7,000	
227004 Fuel, Lubricants and Oils		0	6,171	0	0	6,171
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring		239,370	45,030	0	0	284,400
Total Cost of Strengthening institutional support		239,370	45,030	0	0	284,400
Total Cost of Community Mobilization And Mindset Change		239,370	45,030	0	0	284,400
Total Cost of Empowerment and Mindset Change		239,370	45,030	0	665,638	950,038
Total Cost of Community Based Services		239,370	45,765	57,530	695,638	1,038,302

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2024/25				Total
	Wage	Non Wage	GoU Dev	Ext.Fin	
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	5,130	1,066	0	6,197

VOTE: 839 Kaabong District

Total Cost of Empowerment and protection	0	5,130	1,066	0	6,197
Total Cost of Gender and Social Protection	0	5,130	1,066	0	6,197
Total Cost of Human Capital Development	0	5,130	1,066	0	6,197
Total Cost of Empowerment and Mindset Change	0	5,130	1,066	0	6,197
Total Cost of 237058 Kaabong Town Council	0	5,130	1,066	0	6,197

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 12 Human Capital Development						
SubProgramme 03 Gender and Social Protection						
Budget Output 320141 Empowerment and protection						
227001 Travel inland	0	1,700	0	0	1,700	
Total Cost of Empowerment and protection	0	1,700	0	0	1,700	
Total Cost of Gender and Social Protection	0	1,700	0	0	1,700	
Total Cost of Human Capital Development	0	1,700	0	0	1,700	
Total Cost of Empowerment and Mindset Change	0	1,700	0	0	1,700	
Total Cost of 273366 Kalapata Town Council	0	1,700	0	0	1,700	

VOTE: 839 Kaabong District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	87,860	87,930
District Unconditional Grant Non-Wage	34,881	55,314
District Unconditional Grant Wage	42,308	23,645
Locally Raised Revenues	8,171	8,171
Multi-Sectoral Transfers to LLGs_NonWage	2,500	800
Development Revenues	104,157	207,500
District Discretionary Equalisation Development Grant	102,275	205,570
Multi-Sectoral Transfers to LLGs_Gou	1,882	1,930
Total Revenues Shares	192,017	295,430

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	42,308	23,645
Non Wage	45,552	64,285
Development Expenditure		
Domestic Development	104,157	207,500
External Financing	0	0
Total Expenditure	192,017	295,430

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,645	0	0	0	23,645
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	4,000	0	9,000

VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		4,000		
LCII: Campswahili Ward	District H/Q	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,514	770	0	2,284
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		770		
LCII: Campswahili Ward	District H/Q	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	770		
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	500	0	0	500
223006 Water		0	671	0	0	671
224004 Beddings, Clothing, Footwear and related Services		0	300	0	0	300
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures		0	0	16,000	0	16,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		16,000		
LCII: Campswahili Ward	District H/Q- Registry	Building and Facility Maintenance - Carpentry Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
LCII: Central Ward	DSC offices	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		10,000		

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District H/Q	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total for LCIII: Lolelia South		County: Dodoth (Kaabong)		140,000		
LCII: Muledo	Lolelia South Sub County H/Q	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	140,000		
312221 Light ICT hardware - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		6,000		
LCII: Campswahili Ward	District H/Q	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
Total Cost of Planning and Budgeting services		23,645	43,485	176,770	0	243,900
Total Cost of Development Planning, Research, Evaluation and Statistics		23,645	43,485	176,770	0	243,900
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	2,000	0	3,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		2,000		
LCII: Campswahili Ward	District H/Q	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
227001 Travel inland		0	2,000	11,800	0	13,800
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		11,800		
LCII: Campswahili Ward	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,800		
227004 Fuel, Lubricants and Oils		0	1,000	2,000	0	3,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		2,000		
LCII: Campswahili Ward	District H/Q	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Data Management and Dissemination		0	4,000	15,800	0	19,800
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
221009 Welfare and Entertainment		0	10,000	0	0	10,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	10,000	0	0	10,000
Total Cost of Resource Mobilization and Budgeting		0	14,000	15,800	0	29,800

VOTE: 839 Kaabong District

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Programme Working Group Secretariat Services	0	6,000	0	0	6,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	6,000	0	0	6,000

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	District H/Q	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				8,000
LCII: Campswahili Ward	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				4,000
LCII: Campswahili Ward	District H/Q	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Inspection and Monitoring	0	0	13,000	0	13,000
Total Cost of Accountability Systems and Service Delivery	0	0	13,000	0	13,000
Total Cost of Development Plan Implementation	23,645	63,485	205,570	0	292,700
Total Cost of Planning and Statistics	23,645	63,485	205,570	0	292,700
Total Cost of Planning	23,645	63,485	205,570	0	292,700

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Planning and Statistics

Ushs Thousands

Draft Budget Estimates for FY 2024/25

VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	1,509	0	1,509
Total Cost of Data Management and Dissemination	0	0	1,509	0	1,509
Total Cost of Resource Mobilization and Budgeting	0	0	1,509	0	1,509
Total Cost of Development Plan Implementation	0	0	1,509	0	1,509
Total Cost of Planning and Statistics	0	0	1,509	0	1,509
Total Cost of 237058 Kaabong Town Council	0	0	1,509	0	1,509

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	800	421	0	1,221
Total Cost of Data Management and Dissemination	0	800	421	0	1,221
Total Cost of Resource Mobilization and Budgeting	0	800	421	0	1,221
Total Cost of Development Plan Implementation	0	800	421	0	1,221
Total Cost of Planning and Statistics	0	800	421	0	1,221
Total Cost of 273366 Kalapata Town Council	0	800	421	0	1,221

VOTE: 839 Kaabong District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	34,843	45,921
District Unconditional Grant Non-Wage	10,864	15,528
District Unconditional Grant Wage	14,670	15,388
Locally Raised Revenues	6,809	6,809
Multi-Sectoral Transfers to LLGs_NonWage	2,500	8,196
Total Revenues Shares	34,843	45,921

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	14,670	15,388
Non Wage	20,173	30,533
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	34,843	45,921

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
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 000014 Administrative and Support Services					
211101 General Staff Salaries	15,388	0	0	0	15,388
Total Cost of Administrative and Support Services	15,388	0	0	0	15,388
Total Cost of Institutional Coordination	15,388	0	0	0	15,388
Total Cost of Governance And Security	15,388	0	0	0	15,388
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 839 Kaabong District

Budget Output 560070 Development and Management of Internal Audit and Controls

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,128	0	0	1,128
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	809	0	0	809
Total Cost of Development and Management of Internal Audit and Controls	0	22,337	0	0	22,337
Total Cost of Accountability Systems and Service Delivery	0	22,337	0	0	22,337
Total Cost of Development Plan Implementation	0	22,337	0	0	22,337
Total Cost of Compliance	15,388	22,337	0	0	37,725
Total Cost of Internal Audit	15,388	22,337	0	0	37,725

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Compliance

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,696	0	0	7,696
Total Cost of Inspection and Monitoring	0	7,696	0	0	7,696
Total Cost of Accountability Systems and Service Delivery	0	7,696	0	0	7,696
Total Cost of Development Plan Implementation	0	7,696	0	0	7,696
Total Cost of Compliance	0	7,696	0	0	7,696
Total Cost of 237058 Kaabong Town Council	0	7,696	0	0	7,696

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Compliance

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Accountability Systems and Service Delivery	0	500	0	0	500
Total Cost of Development Plan Implementation	0	500	0	0	500
Total Cost of Compliance	0	500	0	0	500
Total Cost of 273366 Kalapata Town Council	0	500	0	0	500

VOTE: 839 Kaabong District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	56,769	56,961
Programme Conditional Grant - Non Wage Recurrent	16,701	16,649
District Unconditional Grant Non-Wage	2,653	2,873
District Unconditional Grant Wage	35,373	35,397
Locally Raised Revenues	2,043	2,043
Total Revenues Shares	56,769	56,961

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	35,373	35,397
Non Wage	21,397	21,564
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	56,769	56,961

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	2,873	0	0	2,873
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254
227001 Travel inland	0	2,873	0	0	2,873
Total Cost of Marketing and value addition	0	6,000	0	0	6,000

VOTE: 839 Kaabong District

Total Cost of Agricultural Market Access and Competitiveness	0	6,000	0	0	6,000
Total Cost of Agro-Industrialization	0	6,000	0	0	6,000
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,127	0	0	1,127
227001 Travel inland	0	2,873	0	0	2,873
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Industrial and Technological Development	0	4,000	0	0	4,000
Total Cost of Manufacturing	0	4,000	0	0	4,000
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	1,564	0	0	1,564
Total Cost of Tourism Investment, Promotion and Marketing	0	1,564	0	0	1,564
Total Cost of Marketing and Promotion	0	1,564	0	0	1,564
Total Cost of Tourism Development	0	1,564	0	0	1,564
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	2,873	0	0	2,873
227001 Travel inland	0	2,873	0	0	2,873
227004 Fuel, Lubricants and Oils	0	2,254	0	0	2,254
Total Cost of Regulation and Advisory Services	0	8,000	0	0	8,000
Total Cost of Enabling Environment	0	8,000	0	0	8,000
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	35,397	0	0	0	35,397
Total Cost of Trade Development	35,397	0	0	0	35,397
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000

VOTE: 839 Kaabong District

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	35,397	2,000	0	0	37,397
Total Cost of Private Sector Development	35,397	10,000	0	0	45,397
Total Cost of Commercial Services	35,397	21,564	0	0	56,961
Total Cost of Trade, Industry and Local Development	35,397	21,564	0	0	56,961
