

VOTE: 842 Kaberamaido District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	173,944	173,944
o/w Higher Local Government	63,455	74,875
o/w Lower Local Government	110,489	99,069
Discretionary Government Transfers	2,593,015	2,666,069
o/w Higher Local Government	2,257,042	2,336,898
o/w Lower Local Government	335,973	329,171
Conditional Government Transfers	16,260,862	16,511,824
o/w Higher Local Government	16,260,862	16,511,824
o/w Lower Local Government	0	0
Other Government Transfers	785,715	644,000
o/w Higher Local Government	785,715	644,000
o/w Lower Local Government	0	0
External Financing	574,600	574,600
o/w Higher Local Government	574,600	574,600
o/w Lower Local Government	0	0
Grand Total	20,388,136	20,570,437
o/w Higher Local Government	19,941,674	20,142,197
o/w Lower Local Government	446,462	428,240

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	173,944	173,944
Animal and Crop Husbandry related Levies	12,000	0
Business licenses	10,000	0
Land Fees	10,000	0
Liquor licenses	5,000	0
Local Hotel Tax	4,579	0
Local Services Tax-Payable By Individuals	40,000	73,944
Market /Gate Charges	65,365	100,000
Miscellaneous receipts/income	5,000	0
Sale of bid documents-From Government Units	10,000	0
Vehicle Parking Fees	12,000	0
Discretionary Government Transfers	2,564,682	2,666,069
District Discretionary Equalisation Development Grant	228,724	326,995
District Unconditional Grant Non-Wage	576,104	492,080
District Unconditional Grant Wage	1,471,852	1,561,252
Urban Discretionary Equalisation Development Grant	15,907	14,601
Urban Unconditional Grant Wage	218,774	218,774
Urban Unconditional Non-Wage	53,322	52,367
Conditional Government Transfers	16,260,862	16,511,824
Programme Conditional Grant - Non Wage Recurrent	4,172,010	3,347,224
Programme Conditional Grant - Development	2,049,767	2,891,831
Programme Conditional Grant - Wage Recurrent	9,424,270	9,957,954
Transitional Conditional Grant - Development	614,815	314,815
Other Government Transfers	785,715	644,000
Parish Community Associations (PCAs)	400,000	210,000
Results Based Financing (RBF)	40,000	0
Support to PLE (UNEB)	20,000	16,000
Uganda Road Fund (URF)	315,715	370,000
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
Vegetable Oil Development Project	0	38,000
External Financing	574,600	574,600
Global Alliance for Vaccines and Immunization (GAVI)	90,000	90,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Global Fund for HIV, TB & Malaria	120,000	120,000
The AIDS Support Organisation (TASO)	120,000	120,000
United Nations Children Fund (UNICEF)	60,000	60,000
United Nations Population Fund (UNPF)	64,600	64,600
World Health Organisation (WHO)	120,000	120,000
Total Revenues Shares	20,359,803	20,570,437

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	760,766	0	0	0	760,766
o/w: Wage:	751,309	0	0	0	751,309
Non-Wage Recurrent:	9,456	0	0	0	9,456
Development:	0	0	0	0	0
Tourism Development	600	0	0	0	600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	600	0	0	0	600
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	333,746	0	20,000	0	353,746
o/w: Wage:	276,155	0	0	0	276,155
Non-Wage Recurrent:	23,291	0	20,000	0	43,291
Development:	34,300	0	0	0	34,300
Private Sector Development	17,043	25,565	0	0	42,608
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,043	25,565	0	0	42,608
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,466,017	2,000	498,000	0	1,966,017
o/w: Wage:	209,016	0	0	0	209,016
Non-Wage Recurrent:	1,000	2,000	498,000	0	501,000
Development:	1,256,001	0	0	0	1,256,001
Human Capital Development	13,394,142	0	16,000	0	13,900,142
o/w: Wage:	9,337,112	0	0	0	9,337,112
Non-Wage Recurrent:	2,343,088	0	16,000	0	2,359,088
Development:	1,713,942	0	0	490,000	2,203,942
Community Mobilization And Mindset Change	171,446	2,000	110,000	0	368,046
o/w: Wage:	100,786	0	0	0	100,786
Non-Wage Recurrent:	55,845	2,000	110,000	0	167,845

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	14,815	0	0	84,600	99,415
Governance And Security	2,586,949	129,504	0	0	2,716,453
o/w: Wage:	833,880	0	0	0	833,880
Non-Wage Recurrent:	1,299,621	129,504	0	0	1,429,126
Development:	453,447	0	0	0	453,447
Development Plan Implementation	447,183	14,875	0	0	462,058
o/w: Wage:	229,721	0	0	0	229,721
Non-Wage Recurrent:	141,726	14,875	0	0	156,601
Development:	75,737	0	0	0	75,737
Grand Total	19,177,893	173,944	644,000	574,600	20,570,437
Grand Total Wage	11,737,980	0	0	0	11,737,980
Grand Total Non-Wage Recurrent	3,891,671	173,944	644,000	0	4,709,615
Grand Total Development	3,548,242	0	0	574,600	4,122,842

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	3,490,087	2,360,397
o/w Higher Local Government	3,043,625	1,932,157
o/w Lower Local Government	446,462	428,240
Finance	176,336	213,192
o/w Higher Local Government	176,336	213,192
o/w Lower Local Government	0	0
Statutory bodies	454,009	398,664
o/w Higher Local Government	454,009	398,664
o/w Lower Local Government	0	0
Production and Marketing	998,381	741,727
o/w Higher Local Government	998,381	741,727
o/w Lower Local Government	0	0
Health	5,057,343	4,754,853
o/w Higher Local Government	5,057,343	4,754,853
o/w Lower Local Government	0	0
Education	7,746,457	8,678,718
o/w Higher Local Government	7,746,457	8,678,718
o/w Lower Local Government	0	0
Roads and Engineering	1,056,278	1,966,017
o/w Higher Local Government	1,056,278	1,966,017
o/w Lower Local Government	0	0
Water	498,597	503,963
o/w Higher Local Government	498,597	503,963
o/w Lower Local Government	0	0
Natural Resources	241,785	350,859
o/w Higher Local Government	241,785	350,859
o/w Lower Local Government	0	0
Community Based Services	337,259	333,542
o/w Higher Local Government	337,259	333,542
o/w Lower Local Government	0	0
Planning	271,151	219,887
o/w Higher Local Government	271,151	219,887
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	12,500	28,979
o/w Higher Local Government	12,500	28,979
o/w Lower Local Government	0	0
Trade, Industry and Local Development	19,619	19,639
o/w Higher Local Government	19,619	19,639
o/w Lower Local Government	0	0
Grand Total	20,359,803	20,570,437
o/w Higher Local Government	19,913,342	20,142,197
o/w: Wage:	11,114,896	11,737,980
Non-Wage Recurrent:	5,466,832	4,426,422
Domestic Devt:	2,757,013	3,403,195
External Financing:	574,600	574,600
o/w Lower Local Government	446,462	428,240
o/w: Wage:	0	0
Non-Wage Recurrent:	294,262	283,193
Domestic Devt:	152,199	145,047
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,209,888	1,906,950
Urban Unconditional Grant Wage	218,774	218,774
District Unconditional Grant Non-Wage	71,417	70,483
District Unconditional Grant Wage	442,157	394,557
Locally Raised Revenues	10,000	12,000
Multi-Sectoral Transfers to LLGs_NonWage	294,262	283,193
Programme Conditional Grant - Non Wage Recurrent	2,173,276	927,943
Development Revenues	280,199	453,447
Transitional Conditional Grant - Development	100,000	300,000
District Discretionary Equalisation Development Grant	28,000	8,400
Multi-Sectoral Transfers to LLGs_Gou	152,199	145,047
Total Revenues Shares	3,490,087	2,360,397

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	660,932	613,332
Non Wage	2,548,956	1,293,618
Development Expenditure		
Domestic Development	280,199	453,447
External Financing	0	0
Total Expenditure	3,490,087	2,360,397

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

Service Area 10 Administration and Management

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

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223006 Water	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	10,400	0	0	10,400
227001 Travel inland	0	400	0	0	400
Total Cost of Facilities Management	0	11,400	0	0	11,400

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	394,557	0	0	0	394,557
221008 Information and Communication Technology Supplies.	0	1,483	0	0	1,483
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	400	0	0	400
Total Cost of Human Resource Management	394,557	15,083	0	0	409,640

Budget Output 000008 Records Management

221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	5,776	0	0	5,776

Budget Output 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,400	0	0	2,400

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Total Cost of Communication and Public Relations	0	7,600	0	0	7,600
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	218,774	0	0	0	218,774
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,848	0	0	1,848
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
225101 Consultancy Services	0	2,000	0	0	2,000
227001 Travel inland	0	23,376	30,000	0	53,376

Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				30,000
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LCII: Alem	District head quarters	Travel Inland - Benchmarking Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	30,000
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228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
273104 Pension	0	646,236	0	0	646,236
273105 Gratuity	0	244,035	0	0	244,035
313121 Non-Residential Buildings - Improvement	0	0	270,000	0	270,000

Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				270,000
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LCII: Alem	District head quarters	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	270,000
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352880 Salary Arrears Budgeting	0	37,672	0	0	37,672
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Total Cost of Administrative and Support Services	218,774	970,567	300,000	0	1,489,341
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Total Cost of Institutional Coordination	613,332	1,010,426	300,000	0	1,923,757
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SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
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Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				6,000
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LCII: Alem	District head quarters	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221012 Small Office Equipment		0	0	2,400	0	2,400
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				2,400
LCII: Alem	District head quarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
Total Cost of Capacity Strengthening		0	0	8,400	0	8,400
Total Cost of Policy and Legislation Processes		0	0	8,400	0	8,400
Total Cost of Governance And Security		613,332	1,010,426	308,400	0	1,932,157
Total Cost of Administration and Management		613,332	1,010,426	308,400	0	1,932,157
Total Cost of Administration		613,332	1,010,426	308,400	0	1,932,157

Subcounty / Town Council / Division: 236499 Kaberamaido Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	23,651	0	23,651
Total Cost of Facilities Management	0	0	23,651	0	23,651
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	26,346	0	0	26,346
Total Cost of Administrative and Support Services	0	26,346	0	0	26,346
Total Cost of Institutional Coordination	0	26,346	23,651	0	49,996
Total Cost of Governance And Security	0	26,346	23,651	0	49,996
Total Cost of Administration and Management	0	26,346	23,651	0	49,996
Total Cost of 236499 Kaberamaido Subcounty	0	26,346	23,651	0	49,996

Subcounty / Town Council / Division: 236500 Alwa Subcounty

Service Area 10 Administration and Management

VOTE: 842 Kaberamaido District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	13,058	0	13,058
Total Cost of Facilities Management	0	0	13,058	0	13,058
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,668	0	0	5,668
221009 Welfare and Entertainment	0	13,564	0	0	13,564
Total Cost of Administrative and Support Services	0	19,232	0	0	19,232
Total Cost of Institutional Coordination	0	19,232	13,058	0	32,290
Total Cost of Governance And Security	0	19,232	13,058	0	32,290
Total Cost of Administration and Management	0	19,232	13,058	0	32,290
Total Cost of 236500 Alwa Subcounty	0	19,232	13,058	0	32,290

Subcounty / Town Council / Division: 236501 Ocheru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	22,213	0	22,213
Total Cost of Facilities Management	0	0	22,213	0	22,213
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	22,195	0	0	22,195
Total Cost of Administrative and Support Services	0	29,995	0	0	29,995
Total Cost of Institutional Coordination	0	29,995	22,213	0	52,208
Total Cost of Governance And Security	0	29,995	22,213	0	52,208
Total Cost of Administration and Management	0	29,995	22,213	0	52,208
Total Cost of 236501 Ocheru Subcounty	0	29,995	22,213	0	52,208

Subcounty / Town Council / Division: 236503 Kaberamaido Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	4,986	0	4,986
Total Cost of Facilities Management	0	0	4,986	0	4,986
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	39,692	0	0	39,692
221012 Small Office Equipment	0	0	0	0	0
Total Cost of Administrative and Support Services	0	39,692	0	0	39,692
Total Cost of Institutional Coordination	0	39,692	4,986	0	44,678
Total Cost of Governance And Security	0	39,692	4,986	0	44,678
Total Cost of Administration and Management	0	39,692	4,986	0	44,678
Total Cost of 236503 Kaberamaido Town Council	0	39,692	4,986	0	44,678

Subcounty / Town Council / Division: 236507 Kobulubulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	18,581	0	18,581
Total Cost of Facilities Management	0	0	18,581	0	18,581
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	22,996	0	0	22,996
Total Cost of Administrative and Support Services	0	22,996	0	0	22,996
Total Cost of Institutional Coordination	0	22,996	18,581	0	41,578
Total Cost of Governance And Security	0	22,996	18,581	0	41,578
Total Cost of Administration and Management	0	22,996	18,581	0	41,578
Total Cost of 236507 Kobulubulu Subcounty	0	22,996	18,581	0	41,578

Subcounty / Town Council / Division: 236510 Aperikira Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	19,943	0	19,943
Total Cost of Facilities Management	0	0	19,943	0	19,943
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	25,905	0	0	25,905
Total Cost of Administrative and Support Services	0	25,905	0	0	25,905
Total Cost of Institutional Coordination	0	25,905	19,943	0	45,848
Total Cost of Governance And Security	0	25,905	19,943	0	45,848
Total Cost of Administration and Management	0	25,905	19,943	0	45,848
Total Cost of 236510 Aperikira Subcounty	0	25,905	19,943	0	45,848

Subcounty / Town Council / Division: 273376 Ocheri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	9,615	0	9,615
Total Cost of Facilities Management	0	0	9,615	0	9,615
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	79,556	0	0	79,556
Total Cost of Administrative and Support Services	0	79,556	0	0	79,556
Total Cost of Institutional Coordination	0	79,556	9,615	0	89,170
Total Cost of Governance And Security	0	79,556	9,615	0	89,170
Total Cost of Administration and Management	0	79,556	9,615	0	89,170
Total Cost of 273376 Ocheri Town Council	0	79,556	9,615	0	89,170

Subcounty / Town Council / Division: 273380 Okile

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	11,847	0	11,847
Total Cost of Facilities Management	0	0	11,847	0	11,847
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	15,023	0	0	15,023
Total Cost of Administrative and Support Services	0	15,023	0	0	15,023
Total Cost of Institutional Coordination	0	15,023	11,847	0	26,870
Total Cost of Governance And Security	0	15,023	11,847	0	26,870
Total Cost of Administration and Management	0	15,023	11,847	0	26,870
Total Cost of 273380 Okile	0	15,023	11,847	0	26,870

Subcounty / Town Council / Division: 273381 Oriamo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
312139 Other Structures - Acquisition	0	0	21,154	0	21,154
Total Cost of Facilities Management	0	0	21,154	0	21,154
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	24,447	0	0	24,447
Total Cost of Administrative and Support Services	0	24,447	0	0	24,447
Total Cost of Institutional Coordination	0	24,447	21,154	0	45,600
Total Cost of Governance And Security	0	24,447	21,154	0	45,600
Total Cost of Administration and Management	0	24,447	21,154	0	45,600
Total Cost of 273381 Oriamo	0	24,447	21,154	0	45,600

VOTE: 842 Kaberamaido District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,665	213,192
District Unconditional Grant Non-Wage	58,332	68,000
District Unconditional Grant Wage	28,332	135,192
Locally Raised Revenues	8,000	10,000
Total Revenues Shares	94,665	213,192
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	110,004	135,192
Non Wage	66,332	78,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	176,336	213,192

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	135,192	0	0	0	135,192
221008 Information and Communication Technology Supplies.	0	4,400	0	0	4,400
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	7,485	0	0	7,485
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200

VOTE: 842 Kaberamaido District

221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	5,200	0	0	5,200
223006 Water	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	480	0	0	480
227001 Travel inland	0	46,059	0	0	46,059
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	135,192	78,000	0	0	213,192
Total Cost of Resource Mobilization and Budgeting	135,192	78,000	0	0	213,192
Total Cost of Development Plan Implementation	135,192	78,000	0	0	213,192
Total Cost of Financial Management and Accountability (LG)	135,192	78,000	0	0	213,192
Total Cost of Finance	135,192	78,000	0	0	213,192

VOTE: 842 Kaberamaido District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	366,740	398,664
District Unconditional Grant Non-Wage	223,382	134,115
District Unconditional Grant Wage	110,004	220,549
Locally Raised Revenues	33,355	44,000
Total Revenues Shares	366,740	398,664
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	197,273	220,549
Non Wage	256,736	178,115
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	454,009	398,664

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,608	0	0	42,608
Total Cost of Capacity Strengthening	0	42,608	0	0	42,608
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	42,608	0	0	42,608
Total Cost of Private Sector Development	0	42,608	0	0	42,608
Programme 16 Governance And Security					

VOTE: 842 Kaberamaido District

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	9,200	0	0	9,200
Total Cost of Human Resource Management	0	15,500	0	0	15,500

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,560	0	0	2,560
221001 Advertising and Public Relations	0	2,844	0	0	2,844
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500
Total Cost of Procurement and Disposal Services	0	13,704	0	0	13,704

Budget Output 000010 Leadership and Management

222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	12,240	0	0	12,240
227004 Fuel, Lubricants and Oils	0	14,600	0	0	14,600
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Leadership and Management	0	37,240	0	0	37,240

Budget Output 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500

VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	220,549	0	0	0	220,549
211107 Boards, Committees and Council Allowances	0	31,411	0	0	31,411
221008 Information and Communication Technology Supplies.	0	952	0	0	952
221009 Welfare and Entertainment	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	2,600	0	0	2,600
227001 Travel inland	0	7,700	0	0	7,700
Total Cost of Administrative and Support Services	220,549	49,263	0	0	269,812
Total Cost of Institutional Coordination	220,549	120,707	0	0	341,256
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Legal advisory services	0	6,900	0	0	6,900
Total Cost of Policy and Legislation Processes	0	6,900	0	0	6,900
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,800	0	0	3,800
221009 Welfare and Entertainment	0	600	0	0	600

VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Audit and Risk Management	0	7,900	0	0	7,900
Total Cost of Anti-Corruption and Accountability	0	7,900	0	0	7,900
Total Cost of Governance And Security	220,549	135,507	0	0	356,056
Total Cost of Legislation and Oversight	220,549	178,115	0	0	398,664
Total Cost of Statutory bodies	220,549	178,115	0	0	398,664

VOTE: 842 Kaberamaido District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	810,630	741,727
Programme Conditional Grant - Wage Recurrent	665,527	741,727
Programme Conditional Grant - Non Wage Recurrent	145,102	0
Development Revenues	187,752	0
Programme Conditional Grant - Development	187,752	0
Total Revenues Shares	998,381	741,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	665,527	741,727
Non Wage	145,102	0
Development Expenditure		
Domestic Development	187,752	0
External Financing	0	0
Total Expenditure	998,381	741,727

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	741,727	0	0	0	741,727
Total Cost of Planning and Budgeting services	741,727	0	0	0	741,727
Total Cost of Institutional Strengthening and Coordination	741,727	0	0	0	741,727
Total Cost of Agro-Industrialization	741,727	0	0	0	741,727
Total Cost of Agricultural Production	741,727	0	0	0	741,727

VOTE: 842 Kaberamaido District

Total Cost of Production and Marketing	741,727	0	0	0	741,727
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VOTE: 842 Kaberamaido District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,870,724	4,080,474
Programme Conditional Grant - Wage Recurrent	3,300,353	3,386,753
Programme Conditional Grant - Non Wage Recurrent	530,371	693,721
Other Transfers from Central Government	40,000	0
Development Revenues	1,186,619	674,379
Transitional Conditional Grant - Development	500,000	0
Programme Conditional Grant - Development	196,619	103,379
District Discretionary Equalisation Development Grant	0	81,000
External Financing	490,000	490,000
Total Revenues Shares	5,057,343	4,754,853

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,300,353	3,386,753
Non Wage	570,371	693,721
Development Expenditure		
Domestic Development	696,619	184,379
External Financing	490,000	490,000
Total Expenditure	5,057,343	4,754,853

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	284,154	0	0	284,154
Total for LCIII: Alwa Subcounty	County: KABERAMAIDO COUNTY				53,413

VOTE: 842 Kaberamaido District

LCII: Abalang	Alwa HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,876
LCII: Abalang	Alwa HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,538
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY		15,269
LCII: Swagere	Kaburepoli HCII	KABUREPOLI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,269
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		90,395
LCII: Alem	Kaberamaido COU HCII	KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,978
LCII: Alem	Ochero HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,538
LCII: Alem	OChero HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	33,887
LCII: Majengo	Kaberamaido Catholic HCIII	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,044
LCII: Majengo Ward	Kaberamaido Catholic Mlss HCIII	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,948
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		49,220
LCII: Kabalkweru	Kobulubulu HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,682
LCII: Katinge	Kobulubulu HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,538
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		60,588
LCII: Abirabira	Abirabira HCII	ABIRABIRA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,269
LCII: Aperkira	Aperikira HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,781

VOTE: 842 Kaberamaido District

LCII: Aperkira	Aperikira HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,538
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Total for LCIII: Okile	County: KABERAMAIDO COUNTY			15,269
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LCII: Murem	murem HCII	MUREM HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,269
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Total Cost of Primary Health care services	0	284,154	0	0	284,154
Total Cost of Population Health, Safety and Management	0	284,154	0	0	284,154
Total Cost of Human Capital Development	0	284,154	0	0	284,154
Total Cost of Primary HealthCare	0	284,154	0	0	284,154

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	361,367	0	0	361,367
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Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY			361,367	
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LCII: Alem	Kaberamaido Hospital	Kaberamaido General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	361,367
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Total Cost of Support to Hospitals	0	361,367	0	0	361,367
Total Cost of Population Health, Safety and Management	0	361,367	0	0	361,367
Total Cost of Human Capital Development	0	361,367	0	0	361,367
Total Cost of Hospital Services	0	361,367	0	0	361,367

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	3,386,753	0	0	0	3,386,753
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VOTE: 842 Kaberamaido District

221002 Workshops, Meetings and Seminars	0	7,698	4,000	96,589	108,287
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				96,589
LCII: Alem	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)			31,374
LCII: Alem	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			38,645
LCII: Alem	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			7,550
LCII: Alem	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 426-United Nations Children Fund (UNICEF)			16,880
LCII: Alem	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 255-The AIDS Support Organisation (TASO)			2,140
Total for LCIII: Aperikira Subcounty	County: KABERAMAIDO COUNTY				4,000
LCII: Abirabira	Workshops, Meetings, Seminars - Training (Medical)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400

VOTE: 842 Kaberamaido District

225202 Environment Impact Assessment for Capital Works		0	0	750	0	750
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				750
LCII: Swagere	Kaburepoli HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			750
225203 Appraisal and Feasibility Studies for Capital Works		0	0	750	0	750
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				750
LCII: Swagere	Kaburepoli HCII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			750
225204 Monitoring and Supervision of capital work		0	0	18,356	0	18,356
Total for LCIII:		County:				10,256
LCII:		monitoring and supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,256
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				8,100
LCII: Abirabira	Abirabira HCII	monitoring and supervision of projects, social environmental safe guards	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,100
227001 Travel inland		0	21,988	13,900	393,411	429,299
Total for LCIII:		County:				194,210
LCII:		Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			13,900
LCII:		Travel Inland - AIDs Prevention Trips	Source: External Financing 255-The AIDS Support Organisation (TASO)			97,860
LCII:		Travel Inland - Exhibitions and Expos	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			82,450
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				213,101
LCII: Alem		Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			88,626
LCII: Alem		Travel Inland - AIDs Prevention Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria			81,356
LCII: Alem		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			43,120

VOTE: 842 Kaberamaido District

227004 Fuel, Lubricants and Oils		0	4,494	4,000	0	8,494
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				4,000
LCII: Abirabira		Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
228001 Maintenance-Buildings and Structures		0	924	0	0	924
228002 Maintenance-Transport Equipment		0	9,096	6,000	0	15,096
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				6,000
LCII: Abirabira		Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,000
312121 Non-Residential Buildings - Acquisition		0	0	121,622	0	121,622
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				106,622
LCII: Swagere	Kaburepoli HCII	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			91,622
LCII: Swagere	Kaburepoli HCII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				15,000
LCII: Abirabira	AbirabiraHCII	Non Residential Buildings - Hospital	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
312216 Cycles - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Okile		County: KABERAMAIDO COUNTY				15,000
LCII: Murem	Murem HCII	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
Total Cost of Leadership and Management		3,386,753	48,200	184,379	490,000	4,109,332
Total Cost of Population Health, Safety and Management		3,386,753	48,200	184,379	490,000	4,109,332
Total Cost of Human Capital Development		3,386,753	48,200	184,379	490,000	4,109,332
Total Cost of Health Management and Supervision		3,386,753	48,200	184,379	490,000	4,109,332
Total Cost of Health		3,386,753	693,721	184,379	490,000	4,754,853

VOTE: 842 Kaberamaido District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,943,833	7,506,384
Programme Conditional Grant - Wage Recurrent	5,458,390	5,829,474
Programme Conditional Grant - Non Wage Recurrent	1,217,797	1,612,425
District Unconditional Grant Wage	197,273	0
District Unconditional Grant Non-Wage	0	2,000
District Unconditional Grant Wage	70,373	46,485
Other Transfers from Central Government	0	16,000
Development Revenues	979,897	1,172,334
Programme Conditional Grant - Development	979,897	1,172,334
Total Revenues Shares	7,923,730	8,678,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,528,763	5,875,959
Non Wage	1,237,797	1,630,425
Development Expenditure		
Domestic Development	979,897	1,172,334
External Financing	0	0
Total Expenditure	7,746,457	8,678,718

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
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					
228001 Maintenance-Buildings and Structures	0	6,927	0	0	6,927
312121 Non-Residential Buildings - Acquisition	0	0	83,123	0	83,123

VOTE: 842 Kaberamaido District

Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			27,708	
LCII: Alem	Alem	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		27,708	
LCII: Alem	Alem	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0	
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY			1,034,836	
LCII: Olelai		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		689,891	
LCII: Olelai	Aperkira Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		344,945	
Total for LCIII: Missing Subcounty		County: Missing County			55,415	
LCII: Missing Parish	Akwalakwala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		55,415	
Total Cost of Assets and Facilities Management		0	6,927	83,123	0	90,049
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		3,700,692	0	0	0	3,700,692
Total Cost of Primary Education Services		3,700,692	0	0	0	3,700,692
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	866,449	0	0	866,449
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY			77,148	
LCII: Kaberamaido	Alem PS	ALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,115	
LCII: Kaberamaido	Kamuk Parents PS	KAMUK PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,427	
LCII: Kaberamaido	Oyama	OYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,605	
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY			58,176	
LCII: Abalang	Oyama - Eolu PS	OYAMA-EOLU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,662	
LCII: Abalang	Teete PS	TEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,419	

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LCII: Ongolangol	Bira PS	BIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,094
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY		214,436
LCII: Kagaa	Kagaa PS	KAGAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,416
LCII: Kagaa	Ochoero PS	OCHERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,844
LCII: Kanyalam	Acamidako PS	ACAMIDAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,558
LCII: Kanyalam	Apai PS	APAI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,103
LCII: Kanyalam	Awelu PS	AWELU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,792
LCII: Kanyalam	Kanyalam Modern PS	KANYALAM MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,921
LCII: Swagere	Bugoi PS	BUGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327
LCII: Swagere	Doya PS	DOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,314
LCII: Swagere	Kaburepoli PS	KABUREPOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,369
LCII: Swagere	Kodekere PS	KODEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,705
LCII: Swagere	Ocan OyeerePS	OCAN OYERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,164
LCII: Swagere	Okola PS	Okola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,923
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		91,054
LCII: Akwalakwala	Akwalakwala PS	AKWALAKWAL A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,388

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LCII: Kabalkweru	Abata PS	ABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,881
LCII: Katinge	Katinge PS	KATINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,628
LCII: Katinge	Ogobai PS	OGOBAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,746
LCII: Katinge	Opiu PS	Opiu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,412
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		124,127
LCII: Abirabira	Abirabira PS	ABIRABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,210
LCII: Aperikira	Acongwen PS	ACONGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,954
LCII: Okapel	Okapel PS	OKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,645
LCII: Olelai	Olelai PS	OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,992
LCII: Olelai	Onyait PS	ONYAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
LCII: Olelai	Opiro - Olelai PS	OPIRO OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,732
Total for LCIII: Missing Subcounty		County: Missing County		301,508
LCII: Missing Parish	Abalang PS	ABALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,636
LCII: Missing Parish	Achilo Conner PS	ACHILO CORNER PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
LCII: Missing Parish	Alwa PS	ALWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,733
LCII: Missing Parish	Apele PS	APELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,159

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LCII: Missing Parish	Aturigalin pS	ATURIGALIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752	
LCII: Missing Parish	Gwetom PS	GWETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775	
LCII: Missing Parish	Kaberamaido PS	KABERAMAIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,978	
LCII: Missing Parish	Kakado PS	KAKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,546	
LCII: Missing Parish	Kalyamese PS	KALYAMESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,301	
LCII: Missing Parish	Katingi PS	KATINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,627	
LCII: Missing Parish	Murem PS	MUREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,464	
LCII: Missing Parish	Okile - Obulubulu PS	OKILE OBULUBULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,244	
LCII: Missing Parish	Okile PS	OKILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,286	
LCII: Missing Parish	Omarai PS	OMARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,815	
LCII: Missing Parish	Ominai PS	OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,421	
LCII: Missing Parish	Oriamo PS	ORIAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,656	
Total Cost of Capitation (Primary)	0	866,449	0	0	866,449
Total Cost of Education,Sports and skills	3,700,692	873,375	83,123	0	4,657,190
Total Cost of Human Capital Development	3,700,692	873,375	83,123	0	4,657,190
Total Cost of Pre-Primary and Primary Education	3,700,692	873,375	83,123	0	4,657,190
Service Area 20 Secondary Education					

VOTE: 842 Kaberamaido District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	5,404	0	0	5,404
312121 Non-Residential Buildings - Acquisition		0	0	1,034,836	0	1,034,836
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				27,708
LCII: Alem	Alem	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			27,708
LCII: Alem	Alem	Non Residential Buildings - Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			0
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				1,034,836
LCII: Olelai		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			689,891
LCII: Olelai	Aperkira Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			344,945
Total for LCIII: Missing Subcounty		County: Missing County				55,415
LCII: Missing Parish	Akwalakwala P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			55,415
Total Cost of Assets and Facilities Management		0	5,404	1,034,836	0	1,040,240
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	352,200	0	0	352,200
Total for LCIII: Ocherro Subcounty		County: KABERAMAIDO COUNTY				68,480
LCII: Kagaa	St Paul SS Ocherro	ST PAUL SS OCHERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,480
Total for LCIII: Missing Subcounty		County: Missing County				283,720
LCII: Missing Parish	Alwa Seed Secondary	ALWA Seed Secondary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			40,160

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LCII: Missing Parish	Kaberamaido SS	KABERAMAIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,700
LCII: Missing Parish	Kobulubulu SS	KOBULUBULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			86,400
LCII: Missing Parish	St ThoMas Girls SS	ST THOMAS GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			79,460
Total Cost of Capitation (Secondary)		0	352,200	0	0	352,200
Total Cost of Education,Sports and skills		0	357,604	1,034,836	0	1,392,440
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		1,315,727	0	0	0	1,315,727
Total Cost of Planning and Budgeting services		1,315,727	0	0	0	1,315,727
Total Cost of Labour and employment services		1,315,727	0	0	0	1,315,727
Total Cost of Human Capital Development		1,315,727	357,604	1,034,836	0	2,708,167
Total Cost of Secondary Education		1,315,727	357,604	1,034,836	0	2,708,167
Service Area 30 Skills Development						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		813,055	0	0	0	813,055
Total Cost of Tertiary Education Services		813,055	0	0	0	813,055
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty		County: Missing County				156,317
LCII: Missing Parish	Kaberamaido Technical Institute	Kaberamaido Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			156,317
Total Cost of Capitation (Tertiary)		0	156,317	0	0	156,317
Total Cost of Education,Sports and skills		813,055	156,317	0	0	969,372
Total Cost of Human Capital Development		813,055	156,317	0	0	969,372

VOTE: 842 Kaberamaido District

Total Cost of Skills Development	813,055	156,317	0	0	969,372
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Service Area 40 Education&Sports Management and Inspection

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

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	18,406	0	0	18,406
227004 Fuel, Lubricants and Oils	0	6,330	0	0	6,330
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	30,736	0	0	30,736

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 120007 Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,320	0	0	1,320
221012 Small Office Equipment	0	280	0	0	280
223005 Electricity	0	400	0	0	400
Total Cost of Support Services	0	2,000	0	0	2,000

Budget Output 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	0	9,000	0	9,000
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Total for LCIII: Aperikira Subcounty	County: KABERAMAIDO COUNTY				9,000
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LCII: Olelai	Aperikira Seed Secondary School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
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LCII: Olelai	Aperikira Seed Secondary School	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
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VOTE: 842 Kaberamaido District

LCII: Olelai	Aperkira Seed Secondary School	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	09,0000	9,000
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY9,000		
LCII: Olelai	Aperkira Seed Secondary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
LCII: Olelai	Aperkira Seed Secondary School	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	6,000
225204 Monitoring and Supervision of capital work		0	036,3740	36,374
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY1,458		
LCII: Ongolangol		Monitoring and supervision of project in Katingi PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,458
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY2,916		
LCII: Akwalakwala	Akwalakwala PS	Monitoring and supervision of project in Akwalakwala PS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,916
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY32,000		
LCII: Olelai	Aperkira Seed Secondary School	Monitoring, supervision of capital works, stake holders meetings and site meetings	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	32,000
228001 Maintenance-Buildings and Structures		0	154,39300	154,393
Total Cost of Assets and Facilities Management		0	154,39354,3740	208,768
Budget Output 320014 Examinations and Assessments				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	16,00000	16,000
Total Cost of Examinations and Assessments		0	16,00000	16,000
Budget Output 320016 Management of Education Services				

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211101 General Staff Salaries	46,485	0	0	0	46,485
Total Cost of Management of Education Services	46,485	0	0	0	46,485
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	18,000	0	0	18,000
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	46,485	243,129	54,374	0	343,989
Total Cost of Human Capital Development	46,485	243,129	54,374	0	343,989
Total Cost of Education&Sports Management and Inspection	46,485	243,129	54,374	0	343,989
Total Cost of Education	5,875,959	1,630,425	1,172,334	0	8,678,718

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Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	800,277	710,016
District Unconditional Grant Non-Wage	0	1,000
District Unconditional Grant Wage	184,562	209,016
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	615,715	498,000
Development Revenues	256,001	1,256,001
Programme Conditional Grant - Development	256,001	1,256,001
Total Revenues Shares	1,056,278	1,966,017

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	184,562	209,016
Non Wage	615,715	501,000
Development Expenditure		
Domestic Development	256,001	1,256,001
External Financing	0	0
Total Expenditure	1,056,278	1,966,017

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	209,016	0	0	0	209,016
221008 Information and Communication Technology Supplies.	0	800	0	0	800
223005 Electricity	0	800	0	0	800

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223006 Water		0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services		0	800	0	0	800
227001 Travel inland		0	56,004	0	0	56,004
228001 Maintenance-Buildings and Structures		0	166,400	0	0	166,400
228002 Maintenance-Transport Equipment		0	14,909	0	0	14,909
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	3,200	0	0	3,200
263402 Transfer to Other Government Units		0	152,287	0	0	152,287
Total for LCIII:		County:				139,943
LCII:	Aperkira Sub County	Transfer of funds to Aperkira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,782
LCII:	Kaberamaido Sub County	Transfer of Funds to Kaberamaido Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,280
LCII:	Kaberamaido Town Council	Transfer of funds to Kaberamaido Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			98,091
LCII:	Kobulubulu Sub County	Transfer of funds to Kobulubulu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,730
LCII:	Ochero Sub County	Transfer of funds to Ochero Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,059
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				12,344
LCII: Palatau	Alwa Sub County	Transfer of funds to Alwa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,344
Total Cost of District , Urban and Community Access Road Maintenance		209,016	408,000	0	0	617,016
Budget Output 260010 Road Rehabilitation						
221008 Information and Communication Technology Supplies.		0	0	7,320	0	7,320
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				7,320
LCII: Alem	District headquarters	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			7,320
223005 Electricity		0	0	300	0	300

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Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		300
LCII: Alem	District Headquarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300
223006 Water		0	0	300
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		300
LCII: Alem	District Headquarters	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	300
224010 Protective Gear		0	0	1,980
Total for LCIII:		County:		1,980
LCII:	District Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,980
225202 Environment Impact Assessment for Capital Works		0	0	5,000
Total for LCIII:		County:		2,000
LCII:	Kaberamaido - Kalaki road	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,000
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		3,000
LCII: Aperkira	Kaberamaido - Kalaki road	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	0
LCII: Okapel	Roads to be rehabilitated	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		6,000
LCII: Alem	Roads to be rehabilitated	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	6,000
225204 Monitoring and Supervision of capital work		0	0	11,100
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		11,100
LCII: Alem	Roads to be rehabilitated	Monitoring of projects by political and administrators	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,600

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LCII: Alem	Roads to be rehabilitated	Supervision of projects by technical personel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,500
227001 Travel inland		0	029,5000	29,500
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY20,000		
LCII: Swagere	All district feeder roads	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY0		
LCII: Alem	District Headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	0
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY9,500		
LCII: Aperkira	Kaberamaido - Kalaki road	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	9,500
LCII: Aperkira	Kaberamaido - Kalaki road	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0100,0000	100,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY100,000		
LCII: Alem	District Headquarters	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
LCII: Alem	District Headquarters	Machinery and Equipment - Motor Vehicles	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	0
228004 Maintenance-Other Fixed Assets		0	90,00000	90,000
263310 Sector Development Grant		0	01,094,5010	1,094,501
Total for LCIII:		County:219,501		
LCII:	Kaberamaido - Kalaki road	Low cost sealing of Kaberamaido - Kalaki road (0.6Km)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	219,501
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY255,000		
LCII: Palatau	Teete - Nkokonjero road	Kaberamaido district	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	255,000
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY235,000		

VOTE: 842 Kaberamaido District

LCII: Swagere	Acamidako - Apai road	Kaberamaido district	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	235,000
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		180,000
LCII: Kabalkweru	Odoot - Ogobai road	Kaberamaido district	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		205,000
LCII: Aperkira	Kaberamaido - Kalaki road	Design of low cost seal of Kaberamaido - Kalaki road (0.6Km)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	25,000
LCII: Aperkira	Okapel - Aperkira road	Kaberamaido district	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000

Total Cost of Road Rehabilitation	0	90,000	1,256,001	0	1,346,001
Total Cost of Transport Asset Management	209,016	498,000	1,256,001	0	1,963,017
Total Cost of Integrated Transport Infrastructure And Services	209,016	498,000	1,256,001	0	1,963,017
Total Cost of Community Access Roads	209,016	498,000	1,256,001	0	1,963,017

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Infrastructure Development and Management	0	3,000	0	0	3,000
Total Cost of Transport Infrastructure and Services Development	0	3,000	0	0	3,000
Total Cost of Integrated Transport Infrastructure And Services	0	3,000	0	0	3,000
Total Cost of Engineering Services	0	3,000	0	0	3,000
Total Cost of Roads and Engineering	209,016	501,000	1,256,001	0	1,966,017

VOTE: 842 Kaberamaido District

VOTE: 842 Kaberamaido District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	54,284	129,030
Programme Conditional Grant - Non Wage Recurrent	54,284	0
District Unconditional Grant Wage	0	74,400
Programme Conditional Grant - Non Wage Recurrent	0	54,630
Development Revenues	444,313	374,932
Programme Conditional Grant - Development	429,498	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	360,118
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	498,597	503,963

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	74,400
Non Wage	54,284	54,630
Development Expenditure		
Domestic Development	444,313	374,932
External Financing	0	0
Total Expenditure	498,597	503,963

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	0	30	0	30
Total for LCIII: Alwa Subcounty	County: KABERAMAIDO COUNTY				30

VOTE: 842 Kaberamaido District

LCII: Palatau	All villages	Office Supplies - Photocopying Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30
224001 Medical Supplies and Services		0	02250	225
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY225		
LCII: Alem	District Water Office	Medical Expenses - Test Kits	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	225
227001 Travel inland		0	02,6320	2,632
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY2,632		
LCII: Abalang	All villages	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	877
LCII: Palatau	All villages	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,755
Total Cost of Planning and Budgeting services		0	02,8870	2,887
Total Cost of Water Resources Management		0	02,8870	2,887
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	02,8870	2,887
Programme 12 Human Capital Development				
SubProgramme 02 Population Health, Safety and Management				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		74,400	0000	74,400
221001 Advertising and Public Relations		0	4,440000	4,440
221009 Welfare and Entertainment		0	945000	945
221010 Special Meals and Drinks		0	400000	400
221011 Printing, Stationery, Photocopying and Binding		0	180000	180
221012 Small Office Equipment		0	200000	200
222001 Information and Communication Technology Services.		0	80000	80
223005 Electricity		0	120000	120
225204 Monitoring and Supervision of capital work		0	014,3560	14,356
Total for LCIII: Ocheru Subcounty		County: KABERAMAIDO COUNTY14,356		
LCII: Swagere	Kaburepoli RGC	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,052

VOTE: 842 Kaberamaido District

LCII: Swagere	Kaburepoli RGC	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,305
227001 Travel inland		0	15,33610,2400	25,576
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY10,240		
LCII: Alem	Head quarters	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,000
LCII: Alem	Headquarters	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,500
LCII: Alem	Water dept	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,740
LCII: Alem	Water Office	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	0
LCII: Alem	Water Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	0
228001 Maintenance-Buildings and Structures		0	1,049000	1,049
228002 Maintenance-Transport Equipment		0	90000	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,78929,2950	40,084
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY4,185		
LCII: Kamuk	Kamuk P/S BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY8,370		
LCII: Abalang	Akotodao	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185
LCII: Palatau	Oyama	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY4,185		
LCII: Swagere	Apai P/S BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY8,370		
LCII: Katinge	Owelai	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185

VOTE: 842 Kaberamaido District

LCII: Ogerai	Katek BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		4,185		
LCII: Abirabira	Ajulong borehole	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,185		
228004 Maintenance-Other Fixed Assets		0	502	0	0	502
312121 Non-Residential Buildings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY		15,000		
LCII: Kaberamaido	Odoot Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
312139 Other Structures - Acquisition		0	0	288,339	0	288,339
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY		25,000		
LCII: Kamuk	Olabo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY		50,000		
LCII: Oryamo	Omoratok West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Palatau	Palatau	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Ocheru Subcounty		County: KABERAMAIDO COUNTY		138,339		
LCII: Swagere	Kaburepoli RGC	Water Plants - Construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	113,339		
LCII: Swagere	Omulai/Kodekere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		50,000		
LCII: Katinge	Katek	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Ogerai	Nacebwe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		25,000		
LCII: Abirabira	Agule	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		

VOTE: 842 Kaberamaido District

Total Cost of Planning and Budgeting services		74,400	34,942	357,230	0	466,572
Total Cost of Population Health, Safety and Management		74,400	34,942	357,230	0	466,572
Total Cost of Human Capital Development		74,400	34,942	357,230	0	466,572
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221001 Advertising and Public Relations		0	0	1,500	0	1,500
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,500
LCII: Alem	District	Media - Announcements	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			1,500
221009 Welfare and Entertainment		0	0	300	0	300
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				300
LCII: Alem	District	Welfare - Entertainment Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			300
221010 Special Meals and Drinks		0	1,794	715	0	2,509
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				715
LCII: Alem	District	Foodstuff - Refreshments	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			477
LCII: Alem	District	Foodstuff - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			238
221011 Printing, Stationery, Photocopying and Binding		0	709	300	0	1,009
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				300
LCII: Alem	District	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			300
227001 Travel inland		0	16,885	12,000	0	28,885
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				12,000
LCII: Palatau	Alwa	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			9,000
LCII: Palatau	Palatau	Travel Inland - Benchmarking Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			3,000
227004 Fuel, Lubricants and Oils		0	300	0	0	300
Total Cost of Inspection and Monitoring		0	19,689	14,815	0	34,504

VOTE: 842 Kaberamaido District

Total Cost of Strengthening institutional support	0	19,689	14,815	0	34,504
Total Cost of Community Mobilization And Mindset Change	0	19,689	14,815	0	34,504
Total Cost of Rural Water Supply and Sanitation	74,400	54,630	374,932	0	503,963
Total Cost of Water	74,400	54,630	374,932	0	503,963

VOTE: 842 Kaberamaido District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,785	319,447
District Unconditional Grant Non-Wage	2,000	3,000
District Unconditional Grant Wage	222,800	276,155
Other Transfers from Central Government	0	20,000
Programme Conditional Grant - Non Wage Recurrent	12,985	20,291
Development Revenues	4,000	31,412
District Discretionary Equalisation Development Grant	4,000	31,412
Total Revenues Shares	241,785	350,859

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	222,800	276,155
Non Wage	14,985	43,291
Development Expenditure		
Domestic Development	4,000	31,412
External Financing	0	0
Total Expenditure	241,785	350,859

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	276,155	0	0	0	276,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,552	0	0	8,552
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding		0	448	0	0	448
223001 Property Management Expenses		0	0	24,000	0	24,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				24,000
LCII: Alem	District headquarter	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
224003 Agricultural Supplies and Services		0	18,000	0	0	18,000
227001 Travel inland		0	12,291	1,612	0	13,904
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				1,000
LCII: Abalang	LLGs	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
Total for LCIII: Ocheri Subcounty		County: KABERAMAIDO COUNTY				612
LCII: Kanyalam	LLGs	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			612
312229 Other ICT Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				4,000
LCII: Alem	DNRO'S OFFICE	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312235 Furniture and Fittings - Acquisition		0	0	1,800	0	1,800
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,800
LCII: Alem	Environment office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,800
Total Cost of Planning and Budgeting services		276,155	43,291	31,412	0	350,859
Total Cost of Environment and Natural Resources Management		276,155	43,291	31,412	0	350,859
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		276,155	43,291	31,412	0	350,859
Total Cost of Natural Resources Management		276,155	43,291	31,412	0	350,859
Total Cost of Natural Resources		276,155	43,291	31,412	0	350,859

VOTE: 842 Kaberamaido District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	272,659	248,942
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
District Unconditional Grant Non-Wage	5,000	8,000
District Unconditional Grant Wage	106,502	100,786
Locally Raised Revenues	3,000	2,000
Other Transfers from Central Government	130,000	110,000
Development Revenues	84,600	84,600
External Financing	84,600	84,600
Total Revenues Shares	357,259	333,542

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	106,502	100,786
Non Wage	146,156	148,156
Development Expenditure		
Domestic Development	0	0
External Financing	84,600	84,600
Total Expenditure	337,259	333,542

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,000	0	20,000	30,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				20,000

VOTE: 842 Kaberamaido District

LCII: Alem	District Headquarters- Esingu Cell	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)		20,000
Total Cost of HIV/AIDS Mainstreaming		0	10,000	0	20,000
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland		0	20,000	0	20,000
Total Cost of Promotion of Arts & crafts		0	20,000	0	20,000
Total Cost of Community sensitization and empowerment		0	30,000	0	50,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries		100,786	0	0	100,786
221002 Workshops, Meetings and Seminars		0	0	32,300	32,300
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				32,300
LCII: Alem		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		32,300
227001 Travel inland		0	25,800	0	58,100
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				32,300
LCII: Alem	District Headquarters	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)		32,300
Total Cost of Inspection and Monitoring		100,786	25,800	0	191,186
Total Cost of Strengthening institutional support		100,786	25,800	0	191,186
Total Cost of Community Mobilization And Mindset Change		100,786	55,800	0	241,186
Total Cost of Community Mobilisation		100,786	55,800	0	241,186
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	4,200	0	4,200
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				20,000
LCII: Alem	District Headquarters- Esingu Cell	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)		20,000

VOTE: 842 Kaberamaido District

282101 Donations		0	60,000	0	0	60,000
Total Cost of HIV/AIDS Mainstreaming		0	64,200	0	0	64,200
Total Cost of Community sensitization and empowerment		0	64,200	0	0	64,200
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	15,781	0	0	15,781
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				32,300
LCII: Alem	District Headquarters	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			32,300
263402 Transfer to Other Government Units		0	8,573	0	0	8,573
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY				953
LCII: Acanpii	Sub County Headquarters	Kaberamaido Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				953
LCII: Palatau	Sub County Headquarters	Alwa Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				953
LCII: Kagaa	Sub County Headquarters	Ochero Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				953
LCII: Ararak Ward	Town Council Headquarters	Kaberamaido Town Council CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				953
LCII: Kabalkweru	Sub County Headquarters	Kobulubulu Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				953
LCII: Aperikira	Sub County Headquarters	Aperikira Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Ochero Town Council		County: KABERAMAIDO COUNTY				953
LCII: Kagaa Ward	Town Council Headquarters	Ochero Town Council CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
Total for LCIII: Okile		County: KABERAMAIDO COUNTY				953

VOTE: 842 Kaberamaido District

LCII: Okile	Sub county Headquarters	Okile Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	953		
Total for LCIII: Oriamo		County: KABERAMAIDO COUNTY		953		
LCII: Missing Parish	Sub County Headquarters	Oriamo Sub County CBSD	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	953		
282101 Donations		0	3,802	0	3,802	
Total Cost of Inspection and Monitoring		0	28,156	0	28,156	
Total Cost of Strengthening institutional support		0	28,156	0	28,156	
Total Cost of Community Mobilization And Mindset Change		0	92,356	0	92,356	
Total Cost of Empowerment and Mindset Change		0	92,356	0	92,356	
Total Cost of Community Based Services		100,786	148,156	0	84,600	333,542

VOTE: 842 Kaberamaido District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,720	144,151
District Unconditional Grant Non-Wage	77,521	60,726
District Unconditional Grant Wage	128,598	81,550
Locally Raised Revenues	4,600	1,875
Development Revenues	60,431	75,737
District Discretionary Equalisation Development Grant	60,431	75,737
Total Revenues Shares	271,151	219,887

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	128,598	81,550
Non Wage	82,121	62,601
Development Expenditure		
Domestic Development	60,431	75,737
External Financing	0	0
Total Expenditure	271,151	219,887

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	81,550	0	0	0	81,550
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
227001 Travel inland	0	16,400	0	0	16,400

VOTE: 842 Kaberamaido District

Total Cost of Planning and Budgeting services	81,550	20,000	0	0	101,550
Total Cost of Development Planning, Research, Evaluation and Statistics	81,550	20,000	0	0	101,550
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
221012 Small Office Equipment	0	0	1,800	0	1,800
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				1,800
LCII: Alem	Headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,800
222001 Information and Communication Technology Services.					
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				7,200
LCII: Alem	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,200
227001 Travel inland					
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				21,937
LCII: Alem	Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		21,937
LCII: Alem	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		0
Total Cost of Data Management and Dissemination	0	0	30,937	0	30,937
Total Cost of Resource Mobilization and Budgeting	0	0	30,937	0	30,937
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	2,326	0	0	2,326
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400

VOTE: 842 Kaberamaido District

227001 Travel inland		0	18,000	0	0	18,000
Total Cost of Programme Working Group Secretariat Services		0	40,726	0	0	40,726
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	40,726	0	0	40,726
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221009 Welfare and Entertainment		0	0	4,200	0	4,200
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			4,200
LCII: Alem	Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,200
221011 Printing, Stationery, Photocopying and Binding		0	0	7,050	0	7,050
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			7,050
LCII: Alem	Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,050
222001 Information and Communication Technology Services.		0	0	300	0	300
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			300
LCII: Alem	All LLGs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			300
227001 Travel inland		0	1,875	33,250	0	35,125
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			33,250
LCII: Alem	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,250
LCII: Alem	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
Total Cost of Inspection and Monitoring		0	1,875	44,800	0	46,675
Total Cost of Accountability Systems and Service Delivery		0	1,875	44,800	0	46,675
Total Cost of Development Plan Implementation		81,550	62,601	75,737	0	219,887
Total Cost of Planning and Statistics		81,550	62,601	75,737	0	219,887
Total Cost of Planning		81,550	62,601	75,737	0	219,887

VOTE: 842 Kaberamaido District

VOTE: 842 Kaberamaido District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,500	28,979
District Unconditional Grant Non-Wage	8,000	13,000
District Unconditional Grant Wage	0	12,979
Locally Raised Revenues	4,500	3,000
Total Revenues Shares	12,500	28,979

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	12,979
Non Wage	12,500	16,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	12,500	28,979

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	12,979	0	0	0	12,979
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	11,960	0	0	11,960
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000

VOTE: 842 Kaberamaido District

Total Cost of Development and Management of Internal Audit and Controls	12,979	16,000	0	0	28,979
Total Cost of Accountability Systems and Service Delivery	12,979	16,000	0	0	28,979
Total Cost of Development Plan Implementation	12,979	16,000	0	0	28,979
Total Cost of Compliance	12,979	16,000	0	0	28,979
Total Cost of Internal Audit	12,979	16,000	0	0	28,979

VOTE: 842 Kaberamaido District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,619	19,639
Programme Conditional Grant - Non Wage Recurrent	10,037	10,056
District Unconditional Grant Wage	9,582	9,582
Total Revenues Shares	19,619	19,639
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	9,582	9,582
Non Wage	10,037	10,056
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	19,619	19,639

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	9,582	0	0	0	9,582
221011 Printing, Stationery, Photocopying and Binding	0	256	0	0	256
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	9,582	6,456	0	0	16,039
Total Cost of Institutional Strengthening and Coordination	9,582	6,456	0	0	16,039

VOTE: 842 Kaberamaido District

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000073 Marketing and value addition

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	3,000	0	0	3,000
Total Cost of Agricultural Market Access and Competitiveness	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	9,582	9,456	0	0	19,039

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120012 Tourism Investment, Promotion and Marketing

227001 Travel inland	0	600	0	0	600
Total Cost of Tourism Investment, Promotion and Marketing	0	600	0	0	600
Total Cost of Marketing and Promotion	0	600	0	0	600
Total Cost of Tourism Development	0	600	0	0	600
Total Cost of Commercial Services	9,582	10,056	0	0	19,639
Total Cost of Trade, Industry and Local Development	9,582	10,056	0	0	19,639