

# VOTE: 853 Kapelebyong District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>399,602</b>	<b>465,034</b>
o/w Higher Local Government	138,443	203,876
o/w Lower Local Government	261,158	261,158
<b>Discretionary Government Transfers</b>	<b>2,434,924</b>	<b>2,341,248</b>
o/w Higher Local Government	2,128,885	2,035,532
o/w Lower Local Government	306,039	305,716
<b>Conditional Government Transfers</b>	<b>14,003,656</b>	<b>16,347,121</b>
o/w Higher Local Government	14,003,656	16,347,121
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>405,840</b>	<b>533,920</b>
o/w Higher Local Government	405,840	533,920
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>841,000</b>	<b>200,666</b>
o/w Higher Local Government	841,000	200,666
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>18,085,022</b>	<b>19,887,988</b>
o/w Higher Local Government	17,517,825	19,321,114
o/w Lower Local Government	567,197	566,875

# VOTE: 853 Kapelebyong District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>399,602</b>	<b>465,034</b>
Advertisements/Bill Boards	2,730	2,730
Business licenses	7,900	11,050
Educational/Instruction related levies	200	200
Inspection Fees	2,200	2,200
Land Fees	17,800	17,800
Local Services Tax-Payable By Individuals	29,231	0
Market /Gate Charges	242,200	242,200
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	83,941
Miscellaneous receipts/income	42,900	0
Other fees e.g. street parking fees	1,900	0
Other fines and Penalties – private	52,541	0
Pay as You Earn (PAYE)-Payable By Individuals	0	29,231
Registration fees for Documents and Businesses	0	10,350
Sector Development Grant	0	63,432
Vehicle Parking Fees	0	1,900
<b>Discretionary Government Transfers</b>	<b>2,434,924</b>	<b>2,341,248</b>
District Discretionary Equalisation Development Grant	235,025	324,298
District Unconditional Grant Non-Wage	460,431	615,005
District Unconditional Grant Wage	1,365,873	1,296,977
Urban Discretionary Equalisation Development Grant	21,940	21,908
Urban Unconditional Grant Wage	268,529	0
Urban Unconditional Non-Wage	83,126	83,059
<b>Conditional Government Transfers</b>	<b>14,003,656</b>	<b>16,347,121</b>
Programme Conditional Grant - Non Wage Recurrent	2,288,121	4,780,251
Programme Conditional Grant - Development	3,759,371	3,417,478
Programme Conditional Grant - Wage Recurrent	7,641,349	7,834,577
Transitional Conditional Grant - Development	314,815	314,815
<b>Other Government Transfers</b>	<b>405,840</b>	<b>533,920</b>
GROW Project	0	16,000
Micro Projects under Karamoja Development Programme	0	280,000
Micro Projects under Luwero Rwenzori Development Programme	84,200	0

# VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
National Oil Seeds Project	30,000	90,000
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	236,640	119,920
Uganda Women Entrepreneurship Program(UWEP)	20,000	10,000
Youth Livelihood Programme (YLP)	20,000	3,000
<b>External Financing</b>	<b>841,000</b>	<b>200,666</b>
Aids Health Care Foundation (AHF)	10,000	12,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	141,266
The AIDS Support Organisation (TASO)	81,000	15,000
United Nations Children Fund (UNICEF)	200,000	0
World Health Organisation (WHO)	250,000	32,400
<b>Total Revenues Shares</b>	<b>18,085,022</b>	<b>19,887,988</b>

# VOTE: 853 Kapelebyong District

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

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>788,984</b>	<b>65,449</b>	<b>50,000</b>	<b>0</b>	<b>904,432</b>
o/w: Wage:	336,600	0	0	0	336,600
Non-Wage Recurrent:	237,545	2,016	50,000	0	289,562
Development:	214,838	63,432	0	0	278,271
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>567,781</b>	<b>2,853</b>	<b>20,000</b>	<b>0</b>	<b>590,633</b>
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	80,054	2,853	20,000	0	102,907
Development:	289,726	0	0	0	289,726
<b>Private Sector Development</b>	<b>37,063</b>	<b>2,369</b>	<b>0</b>	<b>0</b>	<b>39,431</b>
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	11,811	2,369	0	0	14,180
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,510,975</b>	<b>758</b>	<b>159,920</b>	<b>0</b>	<b>1,671,653</b>
o/w: Wage:	151,800	0	0	0	151,800
Non-Wage Recurrent:	997,000	758	159,920	0	1,157,678
Development:	362,175	0	0	0	362,175
<b>Sustainable Urbanisation And Housing</b>	<b>58,795</b>	<b>1,516</b>	<b>0</b>	<b>0</b>	<b>60,311</b>
o/w: Wage:	48,000	0	0	0	48,000
Non-Wage Recurrent:	0	1,516	0	0	1,516
Development:	10,795	0	0	0	10,795
<b>Human Capital Development</b>	<b>12,170,889</b>	<b>12,018</b>	<b>275,000</b>	<b>0</b>	<b>12,658,573</b>
o/w: Wage:	7,393,300	0	0	0	7,393,300

# VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	2,101,189	12,018	15,000	0	2,128,207
Development:	2,676,400	0	260,000	200,666	3,137,066
<b>Public Sector Transformation</b>	<b>2,669,335</b>	<b>295,995</b>	<b>0</b>	<b>0</b>	<b>2,965,331</b>
o/w: Wage:	630,723	0	0	0	630,723
Non-Wage Recurrent:	1,601,309	250,995	0	0	1,852,304
Development:	437,303	45,000	0	0	482,303
<b>Community Mobilization And Mindset Change</b>	<b>88,100</b>	<b>4,723</b>	<b>29,000</b>	<b>0</b>	<b>121,823</b>
o/w: Wage:	62,387	0	0	0	62,387
Non-Wage Recurrent:	25,713	4,723	29,000	0	59,436
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>528,577</b>	<b>57,965</b>	<b>0</b>	<b>0</b>	<b>586,542</b>
o/w: Wage:	162,867	0	0	0	162,867
Non-Wage Recurrent:	320,459	57,965	0	0	378,423
Development:	45,252	0	0	0	45,252
<b>Development Plan Implementation</b>	<b>257,075</b>	<b>21,389</b>	<b>0</b>	<b>0</b>	<b>278,464</b>
o/w: Wage:	122,625	0	0	0	122,625
Non-Wage Recurrent:	98,917	21,389	0	0	120,306
Development:	35,534	0	0	0	35,534
<b>Grand Total</b>	<b>18,688,369</b>	<b>465,034</b>	<b>533,920</b>	<b>200,666</b>	<b>19,887,988</b>
<b>Grand Total Wage</b>	<b>9,131,554</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,131,554</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>5,478,315</b>	<b>356,602</b>	<b>273,920</b>	<b>0</b>	<b>6,108,837</b>
<b>Grand Total Development</b>	<b>4,078,500</b>	<b>108,432</b>	<b>260,000</b>	<b>200,666</b>	<b>4,647,598</b>

# VOTE: 853 Kapelebyong District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>1,655,708</b>	<b>2,842,607</b>
o/w Higher Local Government	1,483,334	2,275,732
o/w Lower Local Government	172,374	566,875
<b>Finance</b>	<b>330,921</b>	<b>188,372</b>
o/w Higher Local Government	220,587	188,372
o/w Lower Local Government	110,334	0
<b>Statutory bodies</b>	<b>475,686</b>	<b>551,847</b>
o/w Higher Local Government	378,342	551,847
o/w Lower Local Government	97,344	0
<b>Production and Marketing</b>	<b>383,046</b>	<b>894,432</b>
o/w Higher Local Government	367,512	894,432
o/w Lower Local Government	15,534	0
<b>Health</b>	<b>4,480,026</b>	<b>3,177,735</b>
o/w Higher Local Government	4,470,264	3,177,735
o/w Lower Local Government	9,762	0
<b>Education</b>	<b>8,004,166</b>	<b>9,610,062</b>
o/w Higher Local Government	7,955,459	9,610,062
o/w Lower Local Government	48,707	0
<b>Roads and Engineering</b>	<b>1,723,392</b>	<b>1,674,653</b>
o/w Higher Local Government	1,675,249	1,674,653
o/w Lower Local Government	48,143	0
<b>Water</b>	<b>333,576</b>	<b>387,851</b>
o/w Higher Local Government	329,776	387,851
o/w Lower Local Government	3,800	0
<b>Natural Resources</b>	<b>262,763</b>	<b>263,093</b>
o/w Higher Local Government	239,102	263,093
o/w Lower Local Government	23,661	0
<b>Community Based Services</b>	<b>241,223</b>	<b>121,823</b>
o/w Higher Local Government	219,842	121,823
o/w Lower Local Government	21,381	0
<b>Planning</b>	<b>92,511</b>	<b>91,792</b>
o/w Higher Local Government	82,207	91,792
o/w Lower Local Government	10,304	0

# VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Internal Audit</b>	<b>57,415</b>	<b>33,495</b>
o/w Higher Local Government	51,941	33,495
o/w Lower Local Government	5,474	0
<b>Trade, Industry and Local Development</b>	<b>44,589</b>	<b>50,227</b>
o/w Higher Local Government	44,209	50,227
o/w Lower Local Government	380	0
<b>Grand Total</b>	<b>18,085,022</b>	<b>19,887,988</b>
<b>o/w Higher Local Government</b>	<b>17,517,825</b>	<b>19,321,114</b>
o/w: Wage:	9,275,751	9,131,554
Non-Wage Recurrent:	3,099,954	5,707,748
Domestic Devt:	4,301,120	4,281,146
External Financing:	841,000	200,666
<b>o/w Lower Local Government</b>	<b>567,197</b>	<b>566,875</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	416,247	401,089
Domestic Devt:	150,951	165,786
External Financing:	0	0

# VOTE: 853 Kapelebyong District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,301,018	2,360,304
Urban Unconditional Grant Wage	122,572	0
District Unconditional Grant Non-Wage	83,438	77,858
District Unconditional Grant Wage	519,282	508,000
Locally Raised Revenues	35,184	34,837
Multi-Sectoral Transfers to LLGs_NonWage	123,539	401,089
Programme Conditional Grant - Non Wage Recurrent	417,003	1,338,520
<b>Development Revenues</b>	354,690	482,303
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	5,855	16,517
Multi-Sectoral Transfers to LLGs_Gou	48,835	165,786
<b>Total Revenues Shares</b>	<b>1,655,708</b>	<b>2,842,607</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	641,854	508,000
Non Wage	659,164	1,852,304
<b>Development Expenditure</b>		
Domestic Development	354,690	482,303
External Financing	0	0
<b>Total Expenditure</b>	<b>1,655,708</b>	<b>2,842,607</b>

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

##### Service Area 10 Administration and Management

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



# VOTE: 853 Kapelebyong District

**Programme 14 Public Sector Transformation**

**SubProgramme 01 Strengthening Accountability**

**Budget Output 000006 Planning and Budgeting services**

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,712	0	0	5,712
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	2,748	0	0	2,748
221020 Litigation and related expenses	0	2,200	0	0	2,200
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	15,000	0	15,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>15,000</b>

LCII: Oderai Ward	Across the District	Monitoring of capital projects conducted	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	15,000
-------------------	---------------------	--	---	--------

227001 Travel inland	0	26,220	0	0	26,220
227004 Fuel, Lubricants and Oils	0	13,426	0	0	13,426
228002 Maintenance-Transport Equipment	0	17,516	0	0	17,516
312121 Non-Residential Buildings - Acquisition	0	0	235,000	0	235,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>235,000</b>

LCII: Oderai Ward	District Headquarters	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	235,000
-------------------	-----------------------	--	---	---------

312139 Other Structures - Acquisition	0	0	50,000	0	50,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>50,000</b>

# VOTE: 853 Kapelebyong District

LCII: Oderai Ward	Phase IV Fencing of the District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	50,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>75,143</b>	<b>300,000</b>	<b>0</b>	<b>375,143</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
222001 Information and Communication Technology Services.		0	360	0	0	360
227001 Travel inland		0	5,700	0	0	5,700
227004 Fuel, Lubricants and Oils		0	14,068	0	0	14,068
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>20,128</b>	<b>0</b>	<b>0</b>	<b>20,128</b>
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>						
211101 General Staff Salaries		508,000	0	0	0	508,000
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>508,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>508,000</b>
<b>Budget Output 390003 Policy and System reviews</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	100	0	0	100
222001 Information and Communication Technology Services.		0	600	0	0	600
227001 Travel inland		0	500	0	0	500
<b>Total Cost of Policy and System reviews</b>		<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Strengthening Accountability</b>		<b>508,000</b>	<b>97,871</b>	<b>300,000</b>	<b>0</b>	<b>905,871</b>
<b>SubProgramme 03 Human Resource Management</b>						
<b>Budget Output 390012 Implementation of Pension Reforms</b>						
273104 Pension		0	484,074	0	0	484,074
273105 Gratuity		0	395,070	0	0	395,070
352880 Salary Arrears Budgeting		0	116,898	0	0	116,898
352881 Pension and Gratuity Arrears Budgeting		0	342,478	0	0	342,478
<b>Total Cost of Implementation of Pension Reforms</b>		<b>0</b>	<b>1,338,520</b>	<b>0</b>	<b>0</b>	<b>1,338,520</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	500	0	0	500

# VOTE: 853 Kapelebyong District

221003 Staff Training		0	0	9,008	0	9,008
<b>Total for LCIII: Kapelebyong Town Council</b>				<b>County: Kapelebyong</b>		<b>9,008</b>
LCII: Oderai Ward	Across the District Headquarters	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,008
221011 Printing, Stationery, Photocopying and Binding		0	3,589	0	0	3,589
222001 Information and Communication Technology Services.		0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services		0	200	0	0	200
227001 Travel inland		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
<b>Total Cost of Development and Operationalion of Human Resource System</b>		<b>0</b>	<b>6,189</b>	<b>9,008</b>	<b>0</b>	<b>15,197</b>
<b>Budget Output 390017 Public Service Performance management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	540	0	0	540
221008 Information and Communication Technology Supplies.		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	828	0	0	828
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	200	0	0	200
222002 Postage and Courier		0	700	0	0	700
227001 Travel inland		0	400	0	0	400
312235 Furniture and Fittings - Acquisition		0	0	7,508	0	7,508
<b>Total for LCIII: Kapelebyong Town Council</b>				<b>County: Kapelebyong</b>		<b>7,508</b>
LCII: Oderai Ward	District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,508
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>3,168</b>	<b>7,508</b>	<b>0</b>	<b>10,676</b>
<b>Budget Output 390018 Statutory Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	1,477	0	0	1,477

# VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	300	0	0	300
221009 Welfare and Entertainment	0	391	0	0	391
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	1,400	0	0	1,400
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>5,468</b>	<b>0</b>	<b>0</b>	<b>5,468</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,353,344</b>	<b>16,517</b>	<b>0</b>	<b>1,369,861</b>
<b>Total Cost of Public Sector Transformation</b>	<b>508,000</b>	<b>1,451,216</b>	<b>316,517</b>	<b>0</b>	<b>2,275,732</b>
<b>Total Cost of Administration and Management</b>	<b>508,000</b>	<b>1,451,216</b>	<b>316,517</b>	<b>0</b>	<b>2,275,732</b>
<b>Total Cost of Administration</b>	<b>508,000</b>	<b>1,451,216</b>	<b>316,517</b>	<b>0</b>	<b>2,275,732</b>

**Subcounty / Town Council / Division: 237137 Okungur Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	24,097	18,661	0	42,757
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>24,097</b>	<b>18,661</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>24,097</b>	<b>18,661</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,097</b>	<b>18,661</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,097</b>	<b>18,661</b>	<b>0</b>	<b>42,757</b>
<b>Total Cost of 237137 Okungur Subcounty</b>	<b>0</b>	<b>24,097</b>	<b>18,661</b>	<b>0</b>	<b>42,757</b>

**Subcounty / Town Council / Division: 237145 Akoromit Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 853 Kapelebyong District

**Budget Output 010008 Capacity Strengthening**

263402 Transfer to Other Government Units	0	60,507	33,495	0	94,002
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>60,507</b>	<b>33,495</b>	<b>0</b>	<b>94,002</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>60,507</b>	<b>33,495</b>	<b>0</b>	<b>94,002</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>60,507</b>	<b>33,495</b>	<b>0</b>	<b>94,002</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>60,507</b>	<b>33,495</b>	<b>0</b>	<b>94,002</b>
<b>Total Cost of 237145 Akoromit Subcounty</b>	<b>0</b>	<b>60,507</b>	<b>33,495</b>	<b>0</b>	<b>94,002</b>

**Subcounty / Town Council / Division: 237147 Kapelebyong Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	61,482	33,495	0	94,977
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>61,482</b>	<b>33,495</b>	<b>0</b>	<b>94,977</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>61,482</b>	<b>33,495</b>	<b>0</b>	<b>94,977</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>61,482</b>	<b>33,495</b>	<b>0</b>	<b>94,977</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>61,482</b>	<b>33,495</b>	<b>0</b>	<b>94,977</b>
<b>Total Cost of 237147 Kapelebyong Subcounty</b>	<b>0</b>	<b>61,482</b>	<b>33,495</b>	<b>0</b>	<b>94,977</b>

**Subcounty / Town Council / Division: 237138 Obalanga Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	16,549	11,303	0	27,852
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,549</b>	<b>11,303</b>	<b>0</b>	<b>27,852</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,549</b>	<b>11,303</b>	<b>0</b>	<b>27,852</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,549</b>	<b>11,303</b>	<b>0</b>	<b>27,852</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,549</b>	<b>11,303</b>	<b>0</b>	<b>27,852</b>
<b>Total Cost of 237138 Obalanga Subcounty</b>	<b>0</b>	<b>16,549</b>	<b>11,303</b>	<b>0</b>	<b>27,852</b>

# VOTE: 853 Kapelebyong District

Subcounty / Town Council / Division: 237136 Acowa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	21,767	11,964	0	33,731
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,767</b>	<b>11,964</b>	<b>0</b>	<b>33,731</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,767</b>	<b>11,964</b>	<b>0</b>	<b>33,731</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>21,767</b>	<b>11,964</b>	<b>0</b>	<b>33,731</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,767</b>	<b>11,964</b>	<b>0</b>	<b>33,731</b>
<b>Total Cost of 237136 Acowa Subcounty</b>	<b>0</b>	<b>21,767</b>	<b>11,964</b>	<b>0</b>	<b>33,731</b>

Subcounty / Town Council / Division: 272169 Kapelebyong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	41,485	5,955	0	47,440
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>41,485</b>	<b>5,955</b>	<b>0</b>	<b>47,440</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>41,485</b>	<b>5,955</b>	<b>0</b>	<b>47,440</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>41,485</b>	<b>5,955</b>	<b>0</b>	<b>47,440</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>41,485</b>	<b>5,955</b>	<b>0</b>	<b>47,440</b>
<b>Total Cost of 272169 Kapelebyong Town Council</b>	<b>0</b>	<b>41,485</b>	<b>5,955</b>	<b>0</b>	<b>47,440</b>

Subcounty / Town Council / Division: 273211 Acinga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					

# VOTE: 853 Kapelebyong District

**Budget Output 010008 Capacity Strengthening**

263402 Transfer to Other Government Units	0	13,469	9,236	0	22,704
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>13,469</b>	<b>9,236</b>	<b>0</b>	<b>22,704</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>13,469</b>	<b>9,236</b>	<b>0</b>	<b>22,704</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>13,469</b>	<b>9,236</b>	<b>0</b>	<b>22,704</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>13,469</b>	<b>9,236</b>	<b>0</b>	<b>22,704</b>
<b>Total Cost of 273211 Acinga</b>	<b>0</b>	<b>13,469</b>	<b>9,236</b>	<b>0</b>	<b>22,704</b>

**Subcounty / Town Council / Division: 273212 Alito**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	16,214	10,724	0	26,938
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,214</b>	<b>10,724</b>	<b>0</b>	<b>26,938</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,214</b>	<b>10,724</b>	<b>0</b>	<b>26,938</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>16,214</b>	<b>10,724</b>	<b>0</b>	<b>26,938</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,214</b>	<b>10,724</b>	<b>0</b>	<b>26,938</b>
<b>Total Cost of 273212 Alito</b>	<b>0</b>	<b>16,214</b>	<b>10,724</b>	<b>0</b>	<b>26,938</b>

**Subcounty / Town Council / Division: 273435 Acowa Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	36,113	6,018	0	42,132
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>36,113</b>	<b>6,018</b>	<b>0</b>	<b>42,132</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>36,113</b>	<b>6,018</b>	<b>0</b>	<b>42,132</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>36,113</b>	<b>6,018</b>	<b>0</b>	<b>42,132</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>36,113</b>	<b>6,018</b>	<b>0</b>	<b>42,132</b>
<b>Total Cost of 273435 Acowa Town Council</b>	<b>0</b>	<b>36,113</b>	<b>6,018</b>	<b>0</b>	<b>42,132</b>

# VOTE: 853 Kapelebyong District

Subcounty / Town Council / Division: 273436 Obalanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	81,932	19,936	0	101,868
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>81,932</b>	<b>19,936</b>	<b>0</b>	<b>101,868</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>81,932</b>	<b>19,936</b>	<b>0</b>	<b>101,868</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>81,932</b>	<b>19,936</b>	<b>0</b>	<b>101,868</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>81,932</b>	<b>19,936</b>	<b>0</b>	<b>101,868</b>
<b>Total Cost of 273436 Obalanga Town Council</b>	<b>0</b>	<b>81,932</b>	<b>19,936</b>	<b>0</b>	<b>101,868</b>

Subcounty / Town Council / Division: 273437 Akore Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	27,475	4,999	0	32,474
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>27,475</b>	<b>4,999</b>	<b>0</b>	<b>32,474</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>27,475</b>	<b>4,999</b>	<b>0</b>	<b>32,474</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,475</b>	<b>4,999</b>	<b>0</b>	<b>32,474</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,475</b>	<b>4,999</b>	<b>0</b>	<b>32,474</b>
<b>Total Cost of 273437 Akore Town Council</b>	<b>0</b>	<b>27,475</b>	<b>4,999</b>	<b>0</b>	<b>32,474</b>



# VOTE: 853 Kapelebyong District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	330,921	188,372
Urban Unconditional Grant Wage	17,271	0
District Unconditional Grant Non-Wage	64,174	62,841
District Unconditional Grant Wage	121,525	110,867
Locally Raised Revenues	17,617	14,664
Multi-Sectoral Transfers to LLGs_NonWage	110,334	0
<b>Total Revenues Shares</b>	<b>330,921</b>	<b>188,372</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	138,796	110,867
Non Wage	192,124	77,505
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>330,921</b>	<b>188,372</b>

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

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

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Programme 18 Development Plan Implementation</b>					

# VOTE: 853 Kapelebyong District

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 000004 Finance and Accounting

221009 Welfare and Entertainment	0	2,743	0	0	2,743
227001 Travel inland	0	1,021	0	0	1,021
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>3,764</b>	<b>0</b>	<b>0</b>	<b>3,764</b>

### Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	300	0	0	300
223005 Electricity	0	200	0	0	200
223006 Water	0	100	0	0	100
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,250	0	0	1,250
228002 Maintenance-Transport Equipment	0	650	0	0	650
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>11,264</b>	<b>0</b>	<b>0</b>	<b>11,264</b>
--	----------	---------------	----------	----------	---------------

## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	6,446	0	0	6,446
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,446</b>	<b>0</b>	<b>0</b>	<b>6,446</b>

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	4,861	0	0	4,861
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>4,861</b>	<b>0</b>	<b>0</b>	<b>4,861</b>

### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	110,867	0	0	0	110,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	740	0	0	740
212103 Incapacity benefits (Employees)	0	300	0	0	300
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	1,572	0	0	1,572

# VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	100	0	0	100
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	100	0	0	100
227001 Travel inland	0	12,293	0	0	12,293
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	7,830	0	0	7,830
<b>Total Cost of Management of Government Accounts</b>	<b>110,867</b>	<b>53,735</b>	<b>0</b>	<b>0</b>	<b>164,602</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>110,867</b>	<b>65,041</b>	<b>0</b>	<b>0</b>	<b>175,908</b>
<b>Total Cost of Development Plan Implementation</b>	<b>110,867</b>	<b>76,305</b>	<b>0</b>	<b>0</b>	<b>187,172</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>110,867</b>	<b>77,505</b>	<b>0</b>	<b>0</b>	<b>188,372</b>
<b>Total Cost of Finance</b>	<b>110,867</b>	<b>77,505</b>	<b>0</b>	<b>0</b>	<b>188,372</b>

# VOTE: 853 Kapelebyong District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	475,686	506,595
Urban Unconditional Grant Wage	19,776	0
District Unconditional Grant Non-Wage	157,991	309,628
District Unconditional Grant Wage	153,258	141,388
Locally Raised Revenues	47,317	55,579
Multi-Sectoral Transfers to LLGs_NonWage	97,344	0
<b>Development Revenues</b>	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
<b>Total Revenues Shares</b>	<b>475,686</b>	<b>551,847</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	173,034	141,388
Non Wage	302,652	365,207
<b>Development Expenditure</b>		
Domestic Development	0	45,252
External Financing	0	0
<b>Total Expenditure</b>	<b>475,686</b>	<b>551,847</b>

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

#### Service Area 10 Legislation and Oversight

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
211107 Boards, Committees and Council Allowances	0	10,278	0	0	10,278
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

# VOTE: 853 Kapelebyong District

221012 Small Office Equipment			0	642	0	0	642
223007 Other Utilities- (fuel, gas, firewood, charcoal)			0	200	0	0	200
227001 Travel inland			0	2,500	0	0	2,500
<b>Total Cost of Facilities Management</b>			<b>0</b>	<b>16,820</b>	<b>0</b>	<b>0</b>	<b>16,820</b>
<b>Budget Output 000005 Human Resource Management</b>							
211107 Boards, Committees and Council Allowances			0	9,360	8,360	0	17,720
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>8,360</b>
LCII: Oderai Ward	district HQRs	Allowances			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,360
221001 Advertising and Public Relations			0	0	3,000	0	3,000
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>3,000</b>
LCII: Oderai Ward	District	Media - Adverts			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
221009 Welfare and Entertainment			0	2,500	2,500	0	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>2,500</b>
LCII: Oderai Ward	District	Welfare - Food and Refreshments			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500
221011 Printing, Stationery, Photocopying and Binding			0	740	800	0	1,540
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>800</b>
LCII: Oderai Ward	District	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		800
221012 Small Office Equipment			0	400	500	0	900
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>500</b>
LCII: Oderai Ward	District	Office Equipment and Supplies - Assorted Items			Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		500
222001 Information and Communication Technology Services.			0	0	500	0	500
<b>Total for LCIII: Kapelebyong Town Council</b>					<b>County: Kapelebyong</b>		<b>500</b>

# VOTE: 853 Kapelebyong District

LCII: Oderai Ward	District	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
227001 Travel inland		0	3,000	3,500	0	6,500
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>3,500</b>	
LCII: Oderai Ward	District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500		
227004 Fuel, Lubricants and Oils		0	2,000	5,092	0	7,092
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>5,092</b>	
LCII: Oderai Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,092		
228001 Maintenance-Buildings and Structures		0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>1,000</b>	
LCII: Oderai Ward	District	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>						
211107 Boards, Committees and Council Allowances		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
221012 Small Office Equipment		0	384	0	0	384
227001 Travel inland		0	1,500	0	0	1,500
<b>Total Cost of Procurement and Disposal Services</b>		<b>0</b>	<b>4,785</b>	<b>0</b>	<b>0</b>	<b>4,785</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211105 Ex-Gratia for Political leaders.		0	190,500	0	0	190,500
221009 Welfare and Entertainment		0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	22,019	0	0	22,019

# VOTE: 853 Kapelebyong District

228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>239,319</b>	<b>0</b>	<b>0</b>	<b>239,319</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>278,924</b>	<b>25,252</b>	<b>0</b>	<b>304,175</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					
211101 General Staff Salaries	141,388	0	0	0	141,388
211107 Boards, Committees and Council Allowances	0	12,053	0	0	12,053
212102 Medical expenses (Employees)	0	200	0	0	200
212103 Incapacity benefits (Employees)	0	300	0	0	300
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,830	0	0	1,830
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	20,309	0	0	20,309
227004 Fuel, Lubricants and Oils	0	3,700	0	0	3,700
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Legal advisory services</b>	<b>141,388</b>	<b>47,292</b>	<b>0</b>	<b>0</b>	<b>188,680</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>141,388</b>	<b>47,292</b>	<b>0</b>	<b>0</b>	<b>188,680</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	9,840	0	0	9,840
221008 Information and Communication Technology Supplies.	0	7,012	0	0	7,012
221009 Welfare and Entertainment	0	3,400	0	0	3,400
227001 Travel inland	0	13,940	0	0	13,940
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>34,192</b>	<b>0</b>	<b>0</b>	<b>34,192</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211107 Boards, Committees and Council Allowances	0	0	11,800	0	11,800
<b>Total for LCHH: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>11,800</b>

# VOTE: 853 Kapelebyong District

LCII: Oderai Ward	District	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		11,800	
221009 Welfare and Entertainment		0	1,000	2,000	0	3,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>2,000</b>	
LCII: Oderai Ward	District	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
221011 Printing, Stationery, Photocopying and Binding		0	500	1,500	0	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>1,500</b>	
LCII: Oderai Ward	District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,500	
221012 Small Office Equipment		0	400	500	0	900
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>500</b>	
LCII: Oderai Ward	District	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		500	
223006 Water		0	0	200	0	200
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>200</b>	
LCII: Oderai Ward	District	Water - Sewerage Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		200	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	200	0	0	200
227001 Travel inland		0	700	2,000	0	2,700
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>2,000</b>	
LCII: Oderai Ward	District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227004 Fuel, Lubricants and Oils		0	2,000	2,000	0	4,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>2,000</b>	
LCII: Oderai Ward	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>4,800</b>	<b>20,000</b>	<b>0</b>	<b>24,800</b>
<b>Total Cost of Anti-Corruption and Accountability</b>		<b>0</b>	<b>38,992</b>	<b>20,000</b>	<b>0</b>	<b>58,992</b>
<b>Total Cost of Governance And Security</b>		<b>141,388</b>	<b>365,207</b>	<b>45,252</b>	<b>0</b>	<b>551,847</b>
<b>Total Cost of Legislation and Oversight</b>		<b>141,388</b>	<b>365,207</b>	<b>45,252</b>	<b>0</b>	<b>551,847</b>



---

**VOTE: 853** Kapelebyong District

---

Total Cost of Statutory bodies	141,388	365,207	45,252	0	551,847
--------------------------------	---------	---------	--------	---	---------

---

# VOTE: 853 Kapelebyong District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	370,127	619,662
Programme Conditional Grant - Wage Recurrent	302,178	336,600
Programme Conditional Grant - Non Wage Recurrent	0	231,545
Urban Unconditional Grant Wage	52,800	0
Locally Raised Revenues	1,615	1,516
Other Transfers from Central Government	0	50,000
Multi-Sectoral Transfers to LLGs_NonWage	13,534	0
<b>Development Revenues</b>	12,919	274,771
Programme Conditional Grant - Development	0	211,338
Locally Raised Revenues	10,919	63,432
Multi-Sectoral Transfers to LLGs_Gou	2,000	0
<b>Total Revenues Shares</b>	<b>383,046</b>	<b>894,432</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	354,978	336,600
Non Wage	15,149	283,062
<b>Development Expenditure</b>		
Domestic Development	12,919	274,771
External Financing	0	0
<b>Total Expenditure</b>	<b>383,046</b>	<b>894,432</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					

# VOTE: 853 Kapelebyong District

212102 Medical expenses (Employees)	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	100	0	0	100
223005 Electricity	0	100	0	0	100
223006 Water	0	101	0	0	101
227001 Travel inland	0	4,599	0	0	4,599
227004 Fuel, Lubricants and Oils	0	6,238	0	0	6,238
228001 Maintenance-Buildings and Structures	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>16,238</b>	<b>0</b>	<b>0</b>	<b>16,238</b>
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>1,000</b>
LCII: Oderai Ward	Across the District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
212102 Medical expenses (Employees)	0	0	2,000	0	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>2,000</b>
LCII: Oderai Ward		Medical Expenses - Employees - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,000
221001 Advertising and Public Relations	0	0	1,200	0	1,200
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>1,200</b>
LCII: Oderai Ward		Billboards - Adverts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,200
221010 Special Meals and Drinks	0	0	6,000	0	6,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>6,000</b>
LCII: Oderai Ward		Foodstuff - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>1,000</b>

# VOTE: 853 Kapelebyong District

LCII: Oderai Ward		Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,000
222001 Information and Communication Technology Services.				500
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>500</b>
LCII: Oderai Ward		Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	500
224003 Agricultural Supplies and Services				221,936
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>221,936</b>
LCII: Oderai Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	158,504
LCII: Oderai Ward	Selected Famers	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	63,432
224010 Protective Gear				2,500
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>2,500</b>
LCII: Oderai Ward	District HQTRS	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500
225203 Appraisal and Feasibility Studies for Capital Works				2,500
<b>Total for LCIII:</b>		<b>County:</b>		<b>2,500</b>
LCII:		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	2,500
225204 Monitoring and Supervision of capital work				4,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>4,000</b>
LCII: Oderai Ward		Monitoring and commissioning of projects	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	4,000
227001 Travel inland				15,000

# VOTE: 853 Kapelebyong District

<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>15,000</b>
LCII: Oderai Ward	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			15,000
227004 Fuel, Lubricants and Oils	0	0	10,135	0	10,135
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,135</b>
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			10,135
228002 Maintenance-Transport Equipment	0	0	6,000	0	6,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>6,000</b>
LCII: Oderai Ward	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,000
273102 Incapacity, death benefits and funeral expenses	0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>1,000</b>
LCII: Oderai Ward	Burial Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>0</b>	<b>273,771</b>	<b>0</b>	<b>273,771</b>
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	336,600	0	0	0	336,600
212102 Medical expenses (Employees)	0	815	0	0	815
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	300	0	0	300
223006 Water	0	100	0	0	100
224005 Laboratory supplies and services	0	200	0	0	200
227001 Travel inland	0	76,538	0	0	76,538
227004 Fuel, Lubricants and Oils	0	39,038	0	0	39,038
228001 Maintenance-Buildings and Structures	0	100	0	0	100
228002 Maintenance-Transport Equipment	0	24,000	0	0	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	901	0	0	901
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800

# VOTE: 853 Kapelebyong District

<b>Total Cost of Extension services</b>	336,600	143,592	0	0	480,192
<b>Total Cost of Institutional Strengthening and Coordination</b>	336,600	159,830	274,771	0	771,201
<b>Total Cost of Agro-Industrialization</b>	336,600	159,830	274,771	0	771,201
<b>Total Cost of Agricultural Extension</b>	336,600	159,830	274,771	0	771,201

**Service Area 20 Agricultural Production**

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

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	114,272	0	0	114,272
221011 Printing, Stationery, Photocopying and Binding	0	8,960	0	0	8,960
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>123,232</b>	<b>0</b>	<b>0</b>	<b>123,232</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>123,232</b>	<b>0</b>	<b>0</b>	<b>123,232</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>123,232</b>	<b>0</b>	<b>0</b>	<b>123,232</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>123,232</b>	<b>0</b>	<b>0</b>	<b>123,232</b>
<b>Total Cost of Production and Marketing</b>	<b>336,600</b>	<b>283,062</b>	<b>274,771</b>	<b>0</b>	<b>894,432</b>

# VOTE: 853 Kapelebyong District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,140,640	2,683,228
Programme Conditional Grant - Wage Recurrent	1,743,696	2,238,905
Programme Conditional Grant - Non Wage Recurrent	387,381	424,911
Locally Raised Revenues	2,922	11,189
Multi-Sectoral Transfers to LLGs_NonWage	6,641	0
District Unconditional Grant Non-Wage	0	8,223
<b>Development Revenues</b>	2,339,386	494,507
Programme Conditional Grant - Development	1,417,804	293,841
District Discretionary Equalisation Development Grant	77,462	0
External Financing	841,000	200,666
Multi-Sectoral Transfers to LLGs_Gou	3,121	0
<b>Total Revenues Shares</b>	<b>4,480,026</b>	<b>3,177,735</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,743,696	2,238,905
Non Wage	396,944	444,323
<b>Development Expenditure</b>		
Domestic Development	1,498,386	293,841
External Financing	841,000	200,666
<b>Total Expenditure</b>	<b>4,480,026</b>	<b>3,177,735</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					

# VOTE: 853 Kapelebyong District

227001 Travel inland		0	500	0	0	500
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,615	0	0	7,615
221001 Advertising and Public Relations		0	1,600	0	0	1,600
221009 Welfare and Entertainment		0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding		0	258	0	0	258
227001 Travel inland		0	1,875	0	0	1,875
227004 Fuel, Lubricants and Oils		0	4,620	0	0	4,620
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>16,668</b>	<b>0</b>	<b>0</b>	<b>16,668</b>
<b>Budget Output 120007 Support Services</b>						
221008 Information and Communication Technology Supplies.		0	0	5,891	0	5,891
<b>Total for LCIII: Kapelebyong Town Council</b>				<b>County: Kapelebyong</b>		<b>5,891</b>
LCII: Nyakali Ward	District Health Office	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,891
224001 Medical Supplies and Services		0	0	240,000	0	240,000
<b>Total for LCIII: Alito</b>				<b>County: Kapelebyong</b>		<b>240,000</b>
LCII: Alito	Alito & Akoromit HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			240,000
225204 Monitoring and Supervision of capital work		0	0	2,400	0	2,400
<b>Total for LCIII:</b>				<b>County:</b>		<b>2,400</b>
LCII:	Kapelebyong HCIV & Obalanga HCIII	Supervision of completion of staff house and latrines	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,400
312111 Residential Buildings - Acquisition		0	0	14,250	0	14,250
<b>Total for LCIII: Kapelebyong Town Council</b>				<b>County: Kapelebyong</b>		<b>14,250</b>



# VOTE: 853 Kapelebyong District

LCII: Nyakali Ward	Kapelebyong HCIV	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,250		
312129 Other Buildings other than dwellings - Acquisition		0	0	31,300	0	31,300
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>13,300</b>	
LCII: Nyakali Ward	Kapelebyong HCIV	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,300		
<b>Total for LCIII: Obalanga Town Council</b>		<b>County: Kapelebyong</b>			<b>18,000</b>	
LCII: Central Ward	Obalanga HCIII	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,000		
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>293,841</b>	<b>0</b>	<b>293,841</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	148,000	148,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>148,000</b>	
LCII:		Payments of Allowances to officers during implementation of activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	110,000		
LCII:		Payments of Allowances during implementations of activities	Source: External Financing 445-World Health Organisation (WHO)	20,000		
LCII:		Payments of Allowances during implementation of activities	Source: External Financing 255-The AIDS Support Organisation (TASO)	11,000		
LCII:		Payment of Allowances during activity implementations	Source: External Financing 678-Aids Health Care Foundation (AHF)	7,000		
221001 Advertising and Public Relations		0	0	0	14,000	14,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>14,000</b>	

# VOTE: 853 Kapelebyong District

LCII:	Media - Announcements	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,000		
LCII:	Media - Promotional and Public Awareness Campaigns	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	11,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	3,500	3,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,500</b>
LCII:	Office Supplies - Printing and Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,500		
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	500		
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 255-The AIDS Support Organisation (TASO)	500		
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 678-Aids Health Care Foundation (AHF)	1,000		
221014 Bank Charges and other Bank related costs	0	0	0	2,666	2,666
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,666</b>
LCII:	Payments of Bank charges	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,666		
LCII:	Payments of bank charges	Source: External Financing 445-World Health Organisation (WHO)	500		
LCII:	Payments of bank charges	Source: External Financing 255-The AIDS Support Organisation (TASO)	500		
222001 Information and Communication Technology Services.	0	0	0	3,000	3,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	1,000		
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,500		

# VOTE: 853 Kapelebyong District

LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 255-The AIDS Support Organisation (TASO)	500
227004 Fuel, Lubricants and Oils				29,500
<b>Total for LCIII:</b>		<b>County:</b>		<b>29,500</b>
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	12,600
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	10,400
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	2,500
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	4,000
<b>Total Cost of Outpatient Services</b>				<b>200,666</b>
<b>Budget Output 320165 Primary Health care services</b>				
211101 General Staff Salaries				2,238,905
263308 Sector Conditional Grant (Non-Wage)				373,301
<b>Total for LCIII: Acowa Subcounty</b>		<b>County: Kapelebyong</b>		<b>19,711</b>
LCII: Acowa	Ajeleik HCII	AJELEIK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
LCII: Acowa	Angerepo HCII	ANGEREPO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
<b>Total for LCIII: Okungur Subcounty</b>		<b>County: Kapelebyong</b>		<b>48,720</b>
LCII: Agonga	Aeket HCIII	AEKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,711
LCII: Agonga	Aeket HCIII	AEKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,297
LCII: Agonga	Agonga HCII	AGONGA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856

# VOTE: 853 Kapelebyong District

LCII: Agonga	Airabet HCII	AIRABET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>		<b>23,181</b>
LCII: Akore	Akoromit HCIII	Akoromit HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,470
LCII: Akore	Akoromit HCIII	Akoromit HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,711
<b>Total for LCIII: Kapelebyong Subcounty</b>		<b>County: Kapelebyong</b>		<b>59,907</b>
LCII: Atiira	Amaseniko HCII	AMASENIKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
LCII: Atiira	Nyada HCII	NYADA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
LCII: Atiira	Okoboi HCII	OKOBOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,856
LCII: Atiira	St. Francis Acumet HCIII	ST FRANCIS DISPENSARY ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	21,564
LCII: Atiira	St. Francis Acumet HCIII	ST FRANCIS DISPENSARY ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,776
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>131,482</b>
LCII: Acegerekuma Ward	Kapelebyong HCIV	KAPELEBYONG DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	98,556
LCII: Acegerekuma Ward	Kapelebyong HCIV	KAPELEBYONG DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,927
<b>Total for LCIII: Alito</b>		<b>County: Kapelebyong</b>		<b>24,216</b>
LCII: Akileng	Alito HCIII	ALITO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,711
LCII: Akileng	Alito HCIII	ALITO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,505
<b>Total for LCIII: Acowa Town Council</b>		<b>County: Kapelebyong</b>		<b>36,388</b>

# VOTE: 853 Kapelebyong District

LCII: Acowa Ward	Acowa HCIII	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,711	
LCII: Acowa Ward	Acowa HCIII	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,677	
<b>Total for LCIII: Obalanga Town Council</b>		<b>County: Kapelebyong</b>		<b>29,696</b>	
LCII: Ajesai Ward	Obalanga HCIII	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	19,711	
LCII: Ajesai Ward	Obalanga HCIII	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,985	
<b>Total Cost of Primary Health care services</b>	<b>2,238,905</b>	<b>373,301</b>	<b>0</b>	<b>0</b>	<b>2,612,206</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>2,238,905</b>	<b>389,969</b>	<b>293,841</b>	<b>200,666</b>	<b>3,123,381</b>
<b>Total Cost of Human Capital Development</b>	<b>2,238,905</b>	<b>389,969</b>	<b>293,841</b>	<b>200,666</b>	<b>3,123,381</b>
<b>Total Cost of Primary HealthCare</b>	<b>2,238,905</b>	<b>390,469</b>	<b>293,841</b>	<b>200,666</b>	<b>3,123,881</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,193	0	0	16,193
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	800	0	0	800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	17,961	0	0	17,961
<b>Total Cost of Support Services</b>	<b>0</b>	<b>53,854</b>	<b>0</b>	<b>0</b>	<b>53,854</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>53,854</b>	<b>0</b>	<b>0</b>	<b>53,854</b>

**VOTE: 853** Kapelebyong District

<b>Total Cost of Human Capital Development</b>	0	53,854	0	0	53,854
<b>Total Cost of Health Management and Supervision</b>	0	53,854	0	0	53,854
<b>Total Cost of Health</b>	2,238,905	444,323	293,841	200,666	3,177,735

# VOTE: 853 Kapelebyong District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,047,293	6,964,503
Programme Conditional Grant - Wage Recurrent	5,595,476	5,259,072
Programme Conditional Grant - Non Wage Recurrent	1,378,613	1,671,055
District Unconditional Grant Wage	48,484	18,047
Locally Raised Revenues	1,415	1,329
Other Transfers from Central Government	15,000	15,000
Multi-Sectoral Transfers to LLGs_NonWage	8,306	0
<b>Development Revenues</b>	956,873	2,645,559
Programme Conditional Grant - Development	875,485	2,385,559
District Discretionary Equalisation Development Grant	40,987	0
Multi-Sectoral Transfers to LLGs_Gou	40,401	0
Other Transfers from Central Government	0	260,000
<b>Total Revenues Shares</b>	<b>8,004,166</b>	<b>9,610,062</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,643,959	5,277,119
Non Wage	1,403,334	1,687,384
<b>Development Expenditure</b>		
Domestic Development	956,873	2,645,559
External Financing	0	0
<b>Total Expenditure</b>	<b>8,004,166</b>	<b>9,610,062</b>

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

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

Approved Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

# VOTE: 853 Kapelebyong District

## Budget Output 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
--	---	-------	---	---	-------

<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
--	----------	--------------	----------	----------	--------------

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
---	----------	--------------	----------	----------	--------------

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
---	----------	--------------	----------	----------	--------------

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

## Budget Output 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	17,166	0	0	17,166
---	---	--------	---	---	--------

228001 Maintenance-Buildings and Structures	0	383,162	0	0	383,162
---	---	---------	---	---	---------

<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>400,328</b>	<b>0</b>	<b>0</b>	<b>400,328</b>
---	----------	----------------	----------	----------	----------------

## Budget Output 320006 Certification of Primary Leaving Examinations

227001 Travel inland	0	15,000	0	0	15,000
----------------------	---	--------	---	---	--------

<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
--	----------	---------------	----------	----------	---------------

## Budget Output 320026 Promotion of STEM/STEI

225204 Monitoring and Supervision of capital work	0	0	15,150	0	15,150
---	---	---	--------	---	--------

<b>Total for LCIII: Kapelebyong Subcounty</b>	<b>County: Kapelebyong</b>				<b>2,150</b>
---	----------------------------	--	--	--	--------------

LCII: Atiira	Apopong P/S	Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,150
--------------	-------------	--	--	-------

<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>13,000</b>
--	----------------------------	--	--	--	---------------

LCII: Kapelebyong Ward	Kapelebyong P/S	Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	13,000
------------------------	-----------------	--	--	--------

312121 Non-Residential Buildings - Acquisition	0	0	294,068	0	294,068
--	---	---	---------	---	---------

<b>Total for LCIII: Kapelebyong Subcounty</b>	<b>County: Kapelebyong</b>				<b>47,068</b>
---	----------------------------	--	--	--	---------------



# VOTE: 853 Kapelebyong District

LCII: Atiira	Apopong P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	45,210		
LCII: Atiira	Apopong PS	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,858		
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>247,000</b>		
LCII: Kapelebyong Ward	Kapelebyong P/S	Non Residential Buildings - Schools	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	247,000		
312235 Furniture and Fittings - Acquisition		0	0	59,246	0	59,246
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>59,246</b>		
LCII: Kapelebyong Ward	Selected Schools	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	59,246		
<b>Total Cost of Promotion of STEM/STEI</b>		<b>0</b>	<b>0</b>	<b>368,465</b>	<b>0</b>	<b>368,465</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		2,710,582	0	0	0	2,710,582
<b>Total Cost of Primary Education Services</b>		<b>2,710,582</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,710,582</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	702,690	0	0	702,690
<b>Total for LCIII: Okungur Subcounty</b>		<b>County: Kapelebyong</b>		<b>78,025</b>		
LCII: Agonga	Amoni P/S	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,921		
LCII: Airabet	Airabet P/S	AIRABET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,833		
LCII: Akodokodoi	Aeket P/S	AEKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,475		
LCII: Amootom	Amootom P/S	AMOOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,440		
LCII: Aridai	Agonga P/S	AGONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,501		
LCII: Odiding	Odiding P/S	ODIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,855		
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>		<b>83,905</b>		

# VOTE: 853 Kapelebyong District

LCII: Akore Town Board	Akore Acowa P/S	AKORE/ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,571
LCII: Aminito	Akoromit P/S	AKOROMIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,364
LCII: Kobuin	Alaso P/S	ALASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,725
LCII: Kobuin	Kobuin Acowa P/S	KOBUIN-ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,529
LCII: Olekat	Matailong P/S	MATAILONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,472
LCII: Olekat	Olekat P/S	OLEKAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
<b>Total for LCIII: Kapelebyong Subcounty</b>		<b>County: Kapelebyong</b>		<b>139,057</b>
LCII: Amaseniko	Amaseniko P/S	Amaseniko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,464
LCII: Atiira	Acumet P/S	ACUMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,339
LCII: Atiira	Apopong P/S	Apopong	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,466
LCII: Nyada	Chenigweno PS	Chanigweno P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,937
LCII: Nyada	Nyada P/S	Nyada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,176
LCII: Nyada	Oditel P/S	Oditel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,845
LCII: Okoboi	Okoboi P/S	Okoboi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,830
<b>Total for LCIII: Acinga</b>		<b>County: Kapelebyong</b>		<b>1,350</b>
LCII: Acinga	Acinga PS	Acinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	1,350

# VOTE: 853 Kapelebyong District

Total for LCIII: Missing Subcounty		County: Missing County		400,353
LCII: Missing Parish	Acowa P/S	Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,955
LCII: Missing Parish	Adepar P/S	Adepar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,930
LCII: Missing Parish	Adodoi P/S	Adodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,326
LCII: Missing Parish	Ajeleik P/S	Ajeleik P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,551
LCII: Missing Parish	Akum Acowa P/S	Akum/Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,291
LCII: Missing Parish	Alito P/S	Alito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,802
LCII: Missing Parish	Alupe P/S	Alupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,016
LCII: Missing Parish	Amare P/S	Amare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,026
LCII: Missing Parish	Amero P/S	Amero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,403
LCII: Missing Parish	Amugei P/S	Amugei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,206
LCII: Missing Parish	Angatuny P/S	Angatuny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,038
LCII: Missing Parish	Angerepo P/S	ANGEREPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,040
LCII: Missing Parish	Angicha P/S	Angicha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,901
LCII: Missing Parish	Angolebwal P/S	Angolebwal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,643

# VOTE: 853 Kapelebyong District

LCII: Missing Parish	Iyalakwe PS	Iyalakwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,840
LCII: Missing Parish	Kapelebyong PS	Kapelebyong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,692
LCII: Missing Parish	Obalanga P/S	OBALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,163
LCII: Missing Parish	Obur Acowa P/S	Obur Achowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,103
LCII: Missing Parish	Odukul P/S	Odukul P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,384
LCII: Missing Parish	Olobai P/S	Olobai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,824
LCII: Missing Parish	Opot P/S	Opot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,219

<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>702,690</b>	<b>0</b>	<b>0</b>	<b>702,690</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,710,582</b>	<b>1,118,018</b>	<b>368,465</b>	<b>0</b>	<b>4,197,065</b>
<b>Total Cost of Human Capital Development</b>	<b>2,710,582</b>	<b>1,118,018</b>	<b>368,465</b>	<b>0</b>	<b>4,197,065</b>

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 000049 Recruitment services**

211101 General Staff Salaries	122,724	0	0	0	122,724
<b>Total Cost of Recruitment services</b>	<b>122,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,724</b>
<b>Total Cost of Human Resource Management</b>	<b>122,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,724</b>
<b>Total Cost of Public Sector Transformation</b>	<b>122,724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,724</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>2,833,306</b>	<b>1,121,018</b>	<b>368,465</b>	<b>0</b>	<b>4,322,789</b>

**Service Area 20 Secondary Education**

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

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
------------------------------	-------------	-----------------	----------------	----------------	--------------

**Programme 01 Agro-Industrialization**

**SubProgramme 01 Institutional Strengthening and Coordination**

# VOTE: 853 Kapelebyong District

## Budget Output 000016 Environment, Social Health and Safety

227001 Travel inland	0	0	3,000	0	3,000
----------------------	---	---	-------	---	-------

<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>3,000</b>
--	----------------------------	--	--	--	--------------

LCII: Oderai Ward	Across the District	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	3,000
-------------------	---------------------	------------------------------	--	-------

<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
--	----------	----------	--------------	----------	--------------

<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
---	----------	----------	--------------	----------	--------------

<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
---	----------	----------	--------------	----------	--------------

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

## Budget Output 320026 Promotion of STEM/STEI

225204 Monitoring and Supervision of capital work	0	0	110,855	0	110,855
---	---	---	---------	---	---------

<b>Total for LCIII: Alito</b>	<b>County: Kapelebyong</b>				<b>110,855</b>
-------------------------------	----------------------------	--	--	--	----------------

LCII: Alito	Alito Seed SS	Appraisal,Supervision, Monitoring of works & Environment social screening , community engagement and advertising	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	110,855
-------------	---------------	--	--	---------

312121 Non-Residential Buildings - Acquisition	0	0	2,163,239	0	2,163,239
--	---	---	-----------	---	-----------

<b>Total for LCIII: Alito</b>	<b>County: Kapelebyong</b>				<b>2,163,239</b>
-------------------------------	----------------------------	--	--	--	------------------

LCII: Alito	Alito Seed	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,163,239
-------------	------------	--	--	-----------

<b>Total Cost of Promotion of STEM/STEI</b>	<b>0</b>	<b>0</b>	<b>2,274,094</b>	<b>0</b>	<b>2,274,094</b>
---	----------	----------	------------------	----------	------------------

## Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	474,000	0	0	474,000
--	---	---------	---	---	---------

<b>Total for LCIII: Acowa Subcounty</b>	<b>County: Kapelebyong</b>				<b>32,980</b>
---	----------------------------	--	--	--	---------------

LCII: Acowa	Acowa TC	ST PETERS SS AMURIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,980
-------------	----------	---------------------	---	--------

<b>Total for LCIII: Kapelebyong Subcounty</b>	<b>County: Kapelebyong</b>				<b>24,556</b>
---	----------------------------	--	--	--	---------------

LCII: Atiira	Kapelebyong S/C	ST.FRANCIS S.S ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,556
--------------	-----------------	-----------------------	---	--------

<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>416,464</b>
---	-------------------------------	--	--	--	----------------

# VOTE: 853 Kapelebyong District

LCII: Missing Parish	Akoromit S/C	AKOROMIT SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	51,360
LCII: Missing Parish	Kapelebyong TC	JOHN ELURU MEM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	21,440
LCII: Missing Parish	Obalanga TC	LABIRA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	186,156
LCII: Missing Parish	Obalanga TC	OBALANGA COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	136,852
LCII: Missing Parish	Okungur S/C	OBALANGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,656

<b>Total Cost of Capitation (Secondary)</b>	<b>0</b>	<b>474,000</b>	<b>0</b>	<b>0</b>	<b>474,000</b>
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,425,766	0	0	0	2,425,766
<b>Total Cost of Secondary Education Services</b>	<b>2,425,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,425,766</b>
<b>Total Cost of Education,Sports and skills</b>	<b>2,425,766</b>	<b>474,000</b>	<b>2,274,094</b>	<b>0</b>	<b>5,173,860</b>
<b>Total Cost of Human Capital Development</b>	<b>2,425,766</b>	<b>474,000</b>	<b>2,274,094</b>	<b>0</b>	<b>5,173,860</b>
<b>Total Cost of Secondary Education</b>	<b>2,425,766</b>	<b>474,000</b>	<b>2,277,094</b>	<b>0</b>	<b>5,176,860</b>

**Service Area 40 Education&Sports Management and Inspection**

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

Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,103	0	0	1,103
227001 Travel inland	0	15,684	0	0	15,684
227004 Fuel, Lubricants and Oils	0	650	0	0	650

# VOTE: 853 Kapelebyong District

<b>Total Cost of Inspection and Monitoring</b>	0	18,737	0	0	18,737
<b>Budget Output 000034 Education and Skills Development</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Education and Skills Development</b>	0	10,000	0	0	10,000
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>	0	10,000	0	0	10,000
<b>Budget Output 120007 Support Services</b>					
212103 Incapacity benefits (Employees)	0	1,329	0	0	1,329
<b>Total Cost of Support Services</b>	0	1,329	0	0	1,329
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	18,047	0	0	0	18,047
227001 Travel inland	0	9,300	0	0	9,300
<b>Total Cost of Management of Education Services</b>	18,047	9,300	0	0	27,347
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Sports Development and Oversight</b>	0	40,000	0	0	40,000
<b>Total Cost of Education,Sports and skills</b>	18,047	89,365	0	0	107,413
<b>Total Cost of Human Capital Development</b>	18,047	89,365	0	0	107,413
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	18,047	89,365	0	0	107,413

**Service Area 50 Special Needs Education**

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

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	0	3,000	0	0	3,000
<b>Total Cost of Education,Sports and skills</b>	0	3,000	0	0	3,000

**VOTE: 853** Kapelebyong District

<b>Total Cost of Human Capital Development</b>	0	3,000	0	0	3,000
<b>Total Cost of Special Needs Education</b>	0	3,000	0	0	3,000
<b>Total Cost of Education</b>	5,277,119	1,687,384	2,645,559	0	9,610,062



# VOTE: 853 Kapelebyong District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	429,998	1,312,478
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Wage	125,400	151,800
Locally Raised Revenues	807	758
Other Transfers from Central Government	266,640	159,920
Multi-Sectoral Transfers to LLGs_NonWage	10,750	0
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,293,394	362,175
Programme Conditional Grant - Development	1,256,001	256,001
Multi-Sectoral Transfers to LLGs_Gou	37,393	0
District Discretionary Equalisation Development Grant	0	106,173
<b>Total Revenues Shares</b>	<b>1,723,392</b>	<b>1,674,653</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	151,800	151,800
Non Wage	278,198	1,160,678
<b>Development Expenditure</b>		
Domestic Development	1,293,394	362,175
External Financing	0	0
<b>Total Expenditure</b>	<b>1,723,392</b>	<b>1,674,653</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					

# VOTE: 853 Kapelebyong District

227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Budget Output 260009 Road Maintenance</b>						
211101 General Staff Salaries		151,800	0	0	0	151,800
221011 Printing, Stationery, Photocopying and Binding		0	6,500	0	0	6,500
221012 Small Office Equipment		0	888	0	0	888
225202 Environment Impact Assessment for Capital Works		0	2,000	1,000	0	3,000
<b>Total for LCIII:</b>						<b>1,000</b>
LCII:	Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work		0	12,000	14,000	0	26,000
<b>Total for LCIII:</b>						<b>14,000</b>
LCII:	Headquarters	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			14,000
227001 Travel inland		0	57,258	0	0	57,258
227004 Fuel, Lubricants and Oils		0	35,000	13,000	0	48,000
<b>Total for LCIII:</b>						<b>13,000</b>
LCII:	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			13,000
228002 Maintenance-Transport Equipment		0	70,000	0	0	70,000
228004 Maintenance-Other Fixed Assets		0	904,431	0	0	904,431
263402 Transfer to Other Government Units		0	66,601	0	0	66,601
<b>Total for LCIII: Acowa Subcounty</b>						<b>4,540</b>
LCII: Angerepo	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,540

# VOTE: 853 Kapelebyong District

<b>Total for LCIII: Okungur Subcounty</b>		<b>County: Kapelebyong</b>			<b>6,151</b>	
LCII: Agonga	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,151	
<b>Total for LCIII: Obalanga Subcounty</b>		<b>County: Kapelebyong</b>			<b>5,946</b>	
LCII: Alupe	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,946	
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>			<b>5,975</b>	
LCII: Aminito	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		5,975	
<b>Total for LCIII: Kapelebyong Subcounty</b>		<b>County: Kapelebyong</b>			<b>6,356</b>	
LCII: Nyada	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,356	
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>37,632</b>	
LCII: Kapelebyong Ward	Urban road	Urban roads maintenance	Source: Other Transfers from Central Government		37,632	
312131 Roads and Bridges - Acquisition		0	0	334,175	0	334,175
<b>Total for LCIII:</b>		<b>County:</b>			<b>334,175</b>	
LCII:	Akore - Olelia road	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
LCII:	Amare - Akileng road	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		26,173	
LCII:	Angerepo - Ajeleik road	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
LCII:	Chanigweno - Arugwang road	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
LCII:	Headquarters	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		228,001	
LCII:	Ojiji - Opot road	Roads and Bridges - Open and Grade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
<b>Total Cost of Road Maintenance</b>		<b>151,800</b>	<b>1,157,678</b>	<b>362,175</b>	<b>0</b>	<b>1,671,653</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>151,800</b>	<b>1,157,678</b>	<b>362,175</b>	<b>0</b>	<b>1,671,653</b>

**VOTE: 853** Kapelebyong District

<b>Total Cost of Integrated Transport Infrastructure And Services</b>	151,800	1,157,678	362,175	0	1,671,653
<b>Total Cost of Community Access Roads</b>	151,800	1,160,678	362,175	0	1,674,653
<b>Total Cost of Roads and Engineering</b>	151,800	1,160,678	362,175	0	1,674,653

# VOTE: 853 Kapelebyong District

**Water**

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	108,679	108,775
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	807	758
Multi-Sectoral Transfers to LLGs_NonWage	3,800	0
Programme Conditional Grant - Non Wage Recurrent	56,072	60,016
<b>Development Revenues</b>	224,897	279,076
Programme Conditional Grant - Development	210,082	264,261
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>333,576</b>	<b>387,851</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	48,000	48,000
Non Wage	60,679	60,775
<b>Development Expenditure</b>		
Domestic Development	224,897	279,076
External Financing	0	0
<b>Total Expenditure</b>	<b>333,576</b>	<b>387,851</b>

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

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

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	48,000	0	0	0	48,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000

# VOTE: 853 Kapelebyong District

221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	800	0	0	800
222001 Information and Communication Technology Services.		0	500	0	0	500
223005 Electricity		0	308	0	0	308
223006 Water		0	150	0	0	150
224005 Laboratory supplies and services		0	0	2,000	0	2,000
<b>Total for LCIII: Kapelebyong Subcounty</b>						<b>County: Kapelebyong 2,000</b>
LCII: Atiira	Kapelebyong	Safety Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
224010 Protective Gear		0	0	1,073	0	1,073
<b>Total for LCIII: Kapelebyong Town Council</b>						<b>County: Kapelebyong 1,073</b>
LCII: Kapelebyong Ward	Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			998
LCII: Kapelebyong Ward	Headquarters	Protective Gear - Personal Protective Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			75
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Kapelebyong Subcounty</b>						<b>County: Kapelebyong 2,000</b>
LCII: Atiira	Kapelebyong	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
LCII: Atiira	Kapelebyong	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,000
225204 Monitoring and Supervision of capital work		0	0	14,964	0	14,964
<b>Total for LCIII: Kapelebyong Subcounty</b>						<b>County: Kapelebyong 14,964</b>
LCII: Atiira	KAPELEBYONG	Monitoring and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,587

# VOTE: 853 Kapelebyong District

LCII: Atiira	selected	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,378		
227001 Travel inland		0	36,016	14,815	0	50,831
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>14,815</b>
LCII: Amtootom	selected village communities	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	7,500	4,000	0	11,500
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>4,000</b>
LCII: Atiira	Kapelebyong	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000		
228002 Maintenance-Transport Equipment		0	1,400	0	0	1,400
273102 Incapacity, death benefits and funeral expenses		0	300	0	0	300
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	105,000	0	105,000
<b>Total for LCIII: Acowa Subcounty</b>			<b>County: Kapelebyong</b>			<b>105,000</b>
LCII: Akum	Ajeleik RGC	construction of water supply system in Ajeleik Rural growth center.	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	105,000		
312139 Other Structures - Acquisition		0	0	90,224	0	90,224
<b>Total for LCIII: Acowa Subcounty</b>			<b>County: Kapelebyong</b>			<b>3,224</b>
LCII: Acowa	Atiira, Amootot and Obur East	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,224		
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>75,000</b>
LCII: Atiira	selected villeges	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	75,000		
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>12,000</b>
LCII: Kapelebyong	identified locations	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
LCII: Kapelebyong Ward	specific locations	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	2,000		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	45,000	0	45,000

# VOTE: 853 Kapelebyong District

<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>45,000</b>
LCII: Kapelebyong Ward	Kapelebyong	Medical , Laboratory and Research Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			45,000
<b>Total Cost of Planning and Budgeting services</b>		<b>48,000</b>	<b>60,775</b>	<b>279,076</b>	<b>0</b>	<b>387,851</b>
<b>Total Cost of Water Resources Management</b>		<b>48,000</b>	<b>60,775</b>	<b>279,076</b>	<b>0</b>	<b>387,851</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>48,000</b>	<b>60,775</b>	<b>279,076</b>	<b>0</b>	<b>387,851</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>48,000</b>	<b>60,775</b>	<b>279,076</b>	<b>0</b>	<b>387,851</b>
<b>Total Cost of Water</b>		<b>48,000</b>	<b>60,775</b>	<b>279,076</b>	<b>0</b>	<b>387,851</b>



# VOTE: 853 Kapelebyong District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	229,390	241,648
District Unconditional Grant Non-Wage	5,000	4,805
District Unconditional Grant Wage	198,000	198,000
Locally Raised Revenues	1,715	3,610
Multi-Sectoral Transfers to LLGs_NonWage	10,288	0
Programme Conditional Grant - Non Wage Recurrent	14,387	15,233
Other Transfers from Central Government	0	20,000
<b>Development Revenues</b>	33,373	21,445
Other Transfers from Central Government	20,000	0
Multi-Sectoral Transfers to LLGs_Gou	13,373	0
District Discretionary Equalisation Development Grant	0	21,445
<b>Total Revenues Shares</b>	<b>262,763</b>	<b>263,093</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	198,000	198,000
Non Wage	31,390	43,648
<b>Development Expenditure</b>		
Domestic Development	33,373	21,445
External Financing	0	0
<b>Total Expenditure</b>	<b>262,763</b>	<b>263,093</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000089 Climate Change Mitigation</b>					

# VOTE: 853 Kapelebyong District

211101 General Staff Salaries		150,000	0	0	0	150,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	11,372	0	0	11,372
221011 Printing, Stationery, Photocopying and Binding		0	1,231	0	0	1,231
222001 Information and Communication Technology Services.		0	800	0	0	800
224003 Agricultural Supplies and Services		0	7,593	0	0	7,593
227001 Travel inland		0	13,384	0	0	13,384
228001 Maintenance-Buildings and Structures		0	4,340	0	0	4,340
313235 Furniture and Fittings - Improvement		0	0	1,500	0	1,500
<b>Total for LCIII:</b>					<b>County:</b>	<b>1,500</b>
LCII:	Kapelebyong District Offices		Furniture and Fixtures Assorted Furniture		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500
<b>Total Cost of Climate Change Mitigation</b>		<b>150,000</b>	<b>38,720</b>	<b>1,500</b>	<b>0</b>	<b>190,220</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland		0	2,472	0	0	2,472
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>2,472</b>	<b>0</b>	<b>0</b>	<b>2,472</b>
<b>Total Cost of Environment and Natural Resources Management</b>		<b>150,000</b>	<b>41,192</b>	<b>1,500</b>	<b>0</b>	<b>192,692</b>
<b>SubProgramme 02 Land Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
223001 Property Management Expenses		0	0	5,351	0	5,351
<b>Total for LCIII: Acinga</b>					<b>County: Kapelebyong</b>	<b>5,351</b>
LCII: Olet	Kapelebyong		Property Management - Processing Land Titles		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,351
227001 Travel inland		0	940	3,799	0	4,739
<b>Total for LCIII: Acinga</b>					<b>County: Kapelebyong</b>	<b>3,799</b>
LCII: Olet	Kapelebyong district		Travel Inland - Facilitation		Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,799
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>940</b>	<b>9,150</b>	<b>0</b>	<b>10,090</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>940</b>	<b>9,150</b>	<b>0</b>	<b>10,090</b>

# VOTE: 853 Kapelebyong District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>150,000</b>	<b>42,132</b>	<b>10,650</b>	<b>0</b>	<b>202,782</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 03 Institutional Coordination</b>						
<b>Budget Output 280006 Land Use Compliance</b>						
211101 General Staff Salaries		48,000	0	0	0	48,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,000	0	1,000
<b>Total for LCIII: Acowa Town Council</b>		<b>County: Kapelebyong</b>				<b>1,000</b>
LCII: Acowa Ward	Acowa and Akore Town Councils	Compilation and plotting of area layouts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221009 Welfare and Entertainment		0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding		0	0	2,551	0	2,551
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>151</b>
LCII: Oderai Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			151
<b>Total for LCIII: Acowa Town Council</b>		<b>County: Kapelebyong</b>				<b>2,400</b>
LCII: Acowa Ward	Acowa and Akore Town Councils	Printing - Maps	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
225201 Consultancy Services-Capital		0	0	4,600	0	4,600
<b>Total for LCIII: Acowa Town Council</b>		<b>County: Kapelebyong</b>				<b>4,600</b>
LCII: Acowa Ward	Acowa and Akore Town Councils	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,600
227001 Travel inland		0	940	2,644	0	3,584
<b>Total for LCIII: Acowa Town Council</b>		<b>County: Kapelebyong</b>				<b>2,644</b>
LCII: Acowa Ward	Acowa and Akore Town Councils	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,644
<b>Total Cost of Land Use Compliance</b>		<b>48,000</b>	<b>1,516</b>	<b>10,795</b>	<b>0</b>	<b>60,311</b>
<b>Total Cost of Institutional Coordination</b>		<b>48,000</b>	<b>1,516</b>	<b>10,795</b>	<b>0</b>	<b>60,311</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>48,000</b>	<b>1,516</b>	<b>10,795</b>	<b>0</b>	<b>60,311</b>
<b>Total Cost of Natural Resources Management</b>		<b>198,000</b>	<b>43,648</b>	<b>21,445</b>	<b>0</b>	<b>263,093</b>
<b>Total Cost of Natural Resources</b>		<b>198,000</b>	<b>43,648</b>	<b>21,445</b>	<b>0</b>	<b>263,093</b>

---

**VOTE: 853** Kapelebyong District

---

---

# VOTE: 853 Kapelebyong District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	181,223	121,823
Programme Conditional Grant - Non Wage Recurrent	22,841	22,841
Urban Unconditional Grant Wage	17,952	0
District Unconditional Grant Non-Wage	2,989	2,873
District Unconditional Grant Wage	66,831	62,387
Locally Raised Revenues	5,030	4,723
Other Transfers from Central Government	44,200	29,000
Multi-Sectoral Transfers to LLGs _NonWage	21,381	0
<b>Development Revenues</b>	60,000	0
Other Transfers from Central Government	60,000	0
<b>Total Revenues Shares</b>	<b>241,223</b>	<b>121,823</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,783	62,387
Non Wage	96,441	59,436
<b>Development Expenditure</b>		
Domestic Development	60,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>241,223</b>	<b>121,823</b>

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

#### Service Area 20 Empowerment and Mindset Change

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

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	62,387	0	0	0	62,387

# VOTE: 853 Kapelebyong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,873	0	0	2,873
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	841	0	0	841
227001 Travel inland	0	26,723	0	0	26,723
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>62,387</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>121,823</b>
<b>Total Cost of Strengthening institutional support</b>	<b>62,387</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>121,823</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>62,387</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>121,823</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>62,387</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>121,823</b>
<b>Total Cost of Community Based Services</b>	<b>62,387</b>	<b>59,436</b>	<b>0</b>	<b>0</b>	<b>121,823</b>

# VOTE: 853 Kapelebyong District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	74,972	55,758
District Unconditional Grant Non-Wage	34,439	36,876
District Unconditional Grant Wage	27,600	11,758
Locally Raised Revenues	8,457	7,124
Multi-Sectoral Transfers to LLGs_NonWage	4,476	0
<b>Development Revenues</b>	17,539	36,034
District Discretionary Equalisation Development Grant	11,711	36,034
Multi-Sectoral Transfers to LLGs_Gou	5,828	0
<b>Total Revenues Shares</b>	<b>92,511</b>	<b>91,792</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	27,600	11,758
Non Wage	47,372	44,000
<b>Development Expenditure</b>		
Domestic Development	17,539	36,034
External Financing	0	0
<b>Total Expenditure</b>	<b>92,511</b>	<b>91,792</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	0	500	0	500
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>500</b>

# VOTE: 853 Kapelebyong District

LCII: Olobai Ward	Across the District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		500	
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Programme 18 Development Plan Implementation</b>						
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		11,758	0	0	0	11,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	5,124	0	0	5,124
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,700	0	0	1,700
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	100	0	0	100
223006 Water		0	100	0	0	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	2,000	0	0	2,000
227001 Travel inland		0	23,176	9,008	0	32,184
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>9,008</b>
LCII: Oderai Ward	Across the District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,008	
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures		0	300	0	0	300
228002 Maintenance-Transport Equipment		0	2,500	0	0	2,500
<b>Total Cost of Planning and Budgeting services</b>		<b>11,758</b>	<b>44,000</b>	<b>9,008</b>	<b>0</b>	<b>64,766</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>11,758</b>	<b>44,000</b>	<b>9,008</b>	<b>0</b>	<b>64,766</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	9,008	0	9,008



# VOTE: 853 Kapelebyong District

<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>9,008</b>	
LCII: Oderai Ward	Across the District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,008	
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>9,008</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>9,008</b>	<b>0</b>	<b>9,008</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	0	17,517	0	17,517
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>			<b>17,517</b>	
LCII: Olobai Ward	Across the District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,517	
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>17,517</b>	<b>0</b>	<b>17,517</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>0</b>	<b>17,517</b>	<b>0</b>	<b>17,517</b>
<b>Total Cost of Development Plan Implementation</b>		<b>11,758</b>	<b>44,000</b>	<b>35,534</b>	<b>0</b>	<b>91,292</b>
<b>Total Cost of Planning and Statistics</b>		<b>11,758</b>	<b>44,000</b>	<b>36,034</b>	<b>0</b>	<b>91,792</b>
<b>Total Cost of Planning</b>		<b>11,758</b>	<b>44,000</b>	<b>36,034</b>	<b>0</b>	<b>91,792</b>

# VOTE: 853 Kapelebyong District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	57,415	33,495
Urban Unconditional Grant Wage	11,758	0
District Unconditional Grant Non-Wage	10,437	10,030
District Unconditional Grant Wage	27,631	21,479
Locally Raised Revenues	2,115	1,986
Multi-Sectoral Transfers to LLGs_NonWage	5,474	0
<b>Total Revenues Shares</b>	<b>57,415</b>	<b>33,495</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	39,389	21,479
Non Wage	18,026	12,016
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>57,415</b>	<b>33,495</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	21,479	0	0	0	21,479
221002 Workshops, Meetings and Seminars	0	1,360	0	0	1,360
221003 Staff Training	0	500	0	0	500

# VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	227	0	0	227
221011 Printing, Stationery, Photocopying and Binding	0	645	0	0	645
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	200	0	0	200
223006 Water	0	133	0	0	133
227001 Travel inland	0	6,179	0	0	6,179
228001 Maintenance-Buildings and Structures	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	1,872	0	0	1,872
<b>Total Cost of Audit and Risk Management</b>	<b>21,479</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>33,495</b>
<b>Total Cost of Institutional Coordination</b>	<b>21,479</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>33,495</b>
<b>Total Cost of Governance And Security</b>	<b>21,479</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>33,495</b>
<b>Total Cost of Compliance</b>	<b>21,479</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>33,495</b>
<b>Total Cost of Internal Audit</b>	<b>21,479</b>	<b>12,016</b>	<b>0</b>	<b>0</b>	<b>33,495</b>

# VOTE: 853 Kapelebyong District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	44,589	43,749
Programme Conditional Grant - Non Wage Recurrent	11,824	11,811
District Unconditional Grant Wage	29,862	25,252
Locally Raised Revenues	2,522	2,369
Multi-Sectoral Transfers to LLGs_NonWage	380	0
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>44,589</b>	<b>50,227</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,862	25,252
Non Wage	14,727	18,498
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>44,589</b>	<b>50,227</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
227001 Travel inland	0	1,295	0	0	1,295
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>1,295</b>	<b>0</b>	<b>0</b>	<b>1,295</b>
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					

# VOTE: 853 Kapelebyong District

227001 Travel inland	0	432	0	0	432
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>SubProgramme 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output 120014 Protection, Development and Maintenance Services</b>					
227001 Travel inland	0	864	0	0	864
313235 Furniture and Fittings - Improvement	0	0	6,477	0	6,477
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>6,477</b>
LCII: Oderai Ward	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			6,477
<b>Total Cost of Protection, Development and Maintenance Services</b>	<b>0</b>	<b>864</b>	<b>6,477</b>	<b>0</b>	<b>7,341</b>
<b>Total Cost of Infrastructure, Product Development and Conservation</b>	<b>0</b>	<b>864</b>	<b>6,477</b>	<b>0</b>	<b>7,341</b>
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
227001 Travel inland	0	864	0	0	864
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>864</b>	<b>0</b>	<b>0</b>	<b>864</b>
<b>Budget Output 000058 Stakeholder Management</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Budget Output 120015 Heritage Conservation Education and Awareness</b>					
227001 Travel inland	0	432	0	0	432
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>432</b>	<b>0</b>	<b>0</b>	<b>432</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>1,727</b>	<b>0</b>	<b>0</b>	<b>1,727</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>4,318</b>	<b>6,477</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	369	0	0	369
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	800	0	0	800

# VOTE: 853 Kapelebyong District

<b>Total Cost of Planning and Budgeting services</b>	0	2,369	0	0	2,369
<b>Budget Output 00023 Inspection and Monitoring</b>					
227001 Travel inland	0	1,200	0	0	1,200
<b>Total Cost of Inspection and Monitoring</b>	0	1,200	0	0	1,200
<b>Budget Output 190004 Regulation and Advisory Services</b>					
211101 General Staff Salaries	25,252	0	0	0	25,252
<b>Total Cost of Regulation and Advisory Services</b>	25,252	0	0	0	25,252
<b>Total Cost of Enabling Environment</b>	25,252	3,569	0	0	28,820
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221003 Staff Training	0	2,700	0	0	2,700
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	0	4,700	0	0	4,700
<b>Budget Output 190036 Trade Development</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	1,600	0	0	1,600
<b>Total Cost of Trade Development</b>	0	3,600	0	0	3,600
<b>Budget Output 190039 MSMEs Information Services</b>					
227001 Travel inland	0	2,311	0	0	2,311
<b>Total Cost of MSMEs Information Services</b>	0	2,311	0	0	2,311
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	0	10,611	0	0	10,611
<b>Total Cost of Private Sector Development</b>	25,252	14,180	0	0	39,431
<b>Total Cost of Commercial Services</b>	25,252	18,498	6,477	0	50,227
<b>Total Cost of Trade, Industry and Local Development</b>	25,252	18,498	6,477	0	50,227