

# VOTE: 853 Kapelebyong District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
<b>Locally Raised Revenues</b>		<b>338,683</b>
o/w Higher Local Government		109,357
o/w Lower Local Government		229,326
<b>Discretionary Government Transfers</b>		<b>2,451,970</b>
o/w Higher Local Government		2,133,257
o/w Lower Local Government		318,713
<b>Conditional Government Transfers</b>		<b>12,937,061</b>
o/w Higher Local Government		12,937,061
o/w Lower Local Government		0
<b>Other Government Transfers</b>		<b>306,115</b>
o/w Higher Local Government		306,115
o/w Lower Local Government		0
<b>External Financing</b>		<b>474,000</b>
o/w Higher Local Government		474,000
o/w Lower Local Government		0
<b>Grand Total</b>		<b>16,507,829</b>
	o/w Higher Local Government	15,959,790
	o/w Lower Local Government	548,039

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

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
<b>Locally Raised Revenues</b>	<b>338,683</b>
Advertisements/Bill Boards	2,730
Business licenses	7,900
Educational/Instruction related levies	200
Inspection Fees	4,200
Land Fees	32,175
Local Services Tax-Payable By Individuals	30,431
Market /Gate Charges	209,825
Miscellaneous receipts/income	44,522
Other fines and Penalties – from other government units	4,800
Vehicle Parking Fees	1,900
<b>Discretionary Government Transfers</b>	<b>2,451,970</b>
District Discretionary Equalisation Development Grant	174,373
District Unconditional Grant Non-Wage	602,342
District Unconditional Grant Wage	1,305,273
Urban Discretionary Equalisation Development Grant	17,609
Urban Unconditional Grant Wage	268,529
Urban Unconditional Non-Wage	83,844
<b>Conditional Government Transfers</b>	<b>12,937,061</b>
Programme Conditional Grant - Non Wage Recurrent	2,279,361
Programme Conditional Grant - Development	3,338,121
Programme Conditional Grant - Wage Recurrent	7,004,764
Transitional Conditional Grant - Development	314,815
<b>Other Government Transfers</b>	<b>306,115</b>
Micro Projects under Luwero Rwenzori Development Programme	20,000
Results Based Financing (RBF)	8,119
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	247,996
Uganda Women Entrepreneurship Program(UWEP)	12,000
Youth Livelihood Programme (YLP)	8,000
<b>External Financing</b>	<b>474,000</b>
Aids Health Care Foundation (AHF)	5,000
Global Alliance for Vaccines and Immunization (GAVI)	250,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
The AIDS Support Organisation (TASO)	109,000
United Nations Children Fund (UNICEF)	50,000
World Health Organisation (WHO)	60,000
<b>Total Revenues Shares</b>	<b>16,507,829</b>

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## A3: Summary of Programme Allocations For FY 2022/23

<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>663,378</b>	<b>1,615</b>	<b>0</b>	<b>0</b>	<b>664,993</b>
o/w: Wage:	312,978	0	0	0	312,978
Non-Wage Recurrent:	160,241	1,615	0	0	161,856
Development:	190,159	0	0	0	190,159
<b>TOURISM DEVELOPMENT</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,422	0	0	2,422
Development:	0	0	0	0	0
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>434,202</b>	<b>1,607</b>	<b>20,000</b>	<b>0</b>	<b>455,810</b>
o/w: Wage:	147,763	0	0	0	147,763
Non-Wage Recurrent:	72,109	1,607	0	0	73,716
Development:	214,331	0	20,000	0	234,331
<b>PRIVATE SECTOR DEVELOPMENT</b>	<b>39,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,795</b>
o/w: Wage:	29,862	0	0	0	29,862
Non-Wage Recurrent:	9,932	0	0	0	9,932
Development:	0	0	0	0	0
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>379,329</b>	<b>807</b>	<b>247,996</b>	<b>0</b>	<b>628,133</b>
o/w: Wage:	86,400	0	0	0	86,400
Non-Wage Recurrent:	0	807	247,996	0	248,804
Development:	292,929	0	0	0	292,929
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	<b>26,400</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>27,215</b>
o/w: Wage:	26,400	0	0	0	26,400
Non-Wage Recurrent:	0	815	0	0	815
Development:	0	0	0	0	0
<b>HUMAN CAPITAL DEVELOPMENT</b>	<b>11,058,323</b>	<b>4,337</b>	<b>18,119</b>	<b>0</b>	<b>11,526,780</b>
o/w: Wage:	6,849,711	0	0	0	6,849,711
Non-Wage Recurrent:	1,516,167	4,337	18,119	0	1,538,624
Development:	2,692,445	0	0	446,000	3,138,445
<b>PUBLIC SECTOR TRANSFORMATION</b>	<b>1,843,557</b>	<b>254,510</b>	<b>0</b>	<b>0</b>	<b>2,098,067</b>

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	630,980	0	0	0	630,980
Non-Wage Recurrent:	771,214	254,510	0	0	1,025,724
Development:	441,363	0	0	0	441,363
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>110,612</b>	<b>4,730</b>	<b>20,000</b>	<b>0</b>	<b>163,342</b>
o/w: Wage:	84,783	0	0	0	84,783
Non-Wage Recurrent:	25,830	4,730	20,000	0	50,560
Development:	0	0	0	28,000	28,000
<b>GOVERNANCE AND SECURITY</b>	<b>530,709</b>	<b>47,150</b>	<b>0</b>	<b>0</b>	<b>577,859</b>
o/w: Wage:	212,423	0	0	0	212,423
Non-Wage Recurrent:	317,336	47,150	0	0	364,486
Development:	950	0	0	0	950
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>302,725</b>	<b>20,689</b>	<b>0</b>	<b>0</b>	<b>323,414</b>
o/w: Wage:	197,266	0	0	0	197,266
Non-Wage Recurrent:	92,718	20,689	0	0	113,406
Development:	12,742	0	0	0	12,742
<b>Grand Total</b>	<b>15,389,031</b>	<b>338,683</b>	<b>306,115</b>	<b>0</b>	<b>16,507,829</b>
<b>Grand Total Wage</b>	<b>8,578,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,578,566</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>2,965,547</b>	<b>338,683</b>	<b>286,115</b>	<b>0</b>	<b>3,590,345</b>
<b>Grand Total Development</b>	<b>3,844,918</b>	<b>0</b>	<b>20,000</b>	<b>474,000</b>	<b>4,338,918</b>

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## A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>Administration</b>	<b>2,098,067</b>
o/w Higher Local Government	1,550,027
o/w Lower Local Government	548,039
<b>Finance</b>	<b>247,919</b>
o/w Higher Local Government	247,919
o/w Lower Local Government	0
<b>Statutory bodies</b>	<b>521,199</b>
o/w Higher Local Government	521,199
o/w Lower Local Government	0
<b>Production and Marketing</b>	<b>664,993</b>
o/w Higher Local Government	664,993
o/w Lower Local Government	0
<b>Health</b>	<b>4,258,640</b>
o/w Higher Local Government	4,258,640
o/w Lower Local Government	0
<b>Education</b>	<b>7,268,140</b>
o/w Higher Local Government	7,268,140
o/w Lower Local Government	0
<b>Roads and Engineering</b>	<b>628,133</b>
o/w Higher Local Government	628,133
o/w Lower Local Government	0
<b>Water</b>	<b>299,800</b>
o/w Higher Local Government	299,800
o/w Lower Local Government	0
<b>Natural Resources</b>	<b>183,225</b>
o/w Higher Local Government	183,225
o/w Lower Local Government	0
<b>Community Based Services</b>	<b>163,342</b>
o/w Higher Local Government	163,342
o/w Lower Local Government	0
<b>Planning</b>	<b>80,713</b>
o/w Higher Local Government	80,713
o/w Lower Local Government	0
<b>Internal Audit</b>	<b>51,441</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2022/23</b>
o/w Higher Local Government	51,441
o/w Lower Local Government	0
<b>Trade, Industry and Local Development</b>	<b>42,217</b>
o/w Higher Local Government	42,217
o/w Lower Local Government	0
<b>Grand Total</b>	<b>16,507,829</b>
<b>o/w Higher Local Government</b>	<b>15,959,790</b>
o/w: Wage:	8,578,566
Non-Wage Recurrent:	3,175,330
Domestic Devt:	3,731,893
External Financing:	474,000
<b>o/w Lower Local Government</b>	<b>548,039</b>
o/w: Wage:	0
Non-Wage Recurrent:	415,015
Domestic Devt:	133,025
External Financing:	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,656,704
Urban Unconditional Grant Wage	158,572
District Unconditional Grant Non-Wage	82,454
District Unconditional Grant Wage	472,408
Locally Raised Revenues	25,184
Multi-Sectoral Transfers to LLGs_NonWage	415,015
Programme Conditional Grant - Non Wage Recurrent	503,071
<b>Development Revenues</b>	441,363
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	8,338
Multi-Sectoral Transfers to LLGs_Gou	133,025
<b>Total Revenues Shares</b>	<b>2,098,067</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	630,980
Non Wage	1,025,724
<b>Development Expenditure</b>	
Domestic Development	441,363
External Financing	0
<b>Total Expenditure</b>	<b>2,098,067</b>

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

#### Service Area 10 Administration and Management

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,840	0	0	8,840
212102 Medical expenses (Employees)	0	401	0	0	401
221001 Advertising and Public Relations	0	1,077	0	0	1,077
221007 Books, Periodicals & Newspapers	0	120	0	0	120
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,089	0	0	10,089
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	11,500	0	0	11,500
221020 Litigation and related expenses	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,160	0	0	3,160
222002 Postage and Courier	0	1,000	0	0	1,000
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
227001 Travel inland	0	36,820	0	0	36,820
227004 Fuel, Lubricants and Oils	0	18,191	0	0	18,191
228002 Maintenance-Transport Equipment	0	9,740	0	0	9,740
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>107,638</b>	<b>0</b>	<b>0</b>	<b>107,638</b>
<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>107,638</b>	<b>0</b>	<b>0</b>	<b>107,638</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	630,980	0	0	0	630,980
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>630,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>630,980</b>
<b>Budget Output 390012 Implementation of Pension Reforms</b>					
273104 Pension	0	95,850	0	0	95,850
273105 Gratuity	0	314,416	0	0	314,416
<b>Total Cost of Implementation of Pension Reforms</b>	<b>0</b>	<b>410,266</b>	<b>0</b>	<b>0</b>	<b>410,266</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>					
352880 Salary Arrears Budgeting	0	92,805	0	0	92,805

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<b>Total Cost of Development and Operationalion of Human Resource System</b>		0	92,805	0	0	92,805
<b>Budget Output 390017 Public Service Performance management</b>						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>2,000</b>
LCII: Atira	District Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>2,000</b>
LCII: Atira	District HeadQuarters	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development			2,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>5,000</b>
LCII: Atira	District Headquarters	Routine Project Monitoring	Source: Transitional Conditional Grant - Development			5,000
227001 Travel inland		0	0	6,000	0	6,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>6,000</b>
LCII: Atira	District HQTRS	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development			6,000
312121 Non-Residential Buildings - Acquisition		0	0	267,338	0	267,338
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>267,338</b>
LCII: Atira	District HeadQuarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development			260,000
LCII: Atira	District HQTRS	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant			7,338
312139 Other Structures - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>25,000</b>
LCII: Atira	Production Block	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development			25,000
312235 Furniture and Fittings - Acquisition		0	0	1,000	0	1,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>				<b>1,000</b>
LCII: Atira	CAOs Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			1,000
<b>Total Cost of Public Service Performance management</b>		<b>0</b>	<b>0</b>	<b>308,338</b>	<b>0</b>	<b>308,338</b>
<b>Total Cost of Human Resource Management</b>		<b>630,980</b>	<b>503,071</b>	<b>308,338</b>	<b>0</b>	<b>1,442,389</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>		<b>630,980</b>	<b>610,709</b>	<b>308,338</b>	<b>0</b>	<b>1,550,027</b>
<b>Total Cost of Administration and Management</b>		<b>630,980</b>	<b>610,709</b>	<b>308,338</b>	<b>0</b>	<b>1,550,027</b>
<b>Total Cost of Administration</b>		<b>630,980</b>	<b>610,709</b>	<b>308,338</b>	<b>0</b>	<b>1,550,027</b>

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Subcounty / Town Council / Division: 237137 Okungur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	23,038	25,424	0	48,462
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,038</b>	<b>25,424</b>	<b>0</b>	<b>48,462</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,038</b>	<b>25,424</b>	<b>0</b>	<b>48,462</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,038</b>	<b>25,424</b>	<b>0</b>	<b>48,462</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,038</b>	<b>25,424</b>	<b>0</b>	<b>48,462</b>
<b>Total Cost of 237137 Okungur Subcounty</b>	<b>0</b>	<b>23,038</b>	<b>25,424</b>	<b>0</b>	<b>48,462</b>

Subcounty / Town Council / Division: 237145 Akoromit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	69,000	25,301	0	94,301
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>69,000</b>	<b>25,301</b>	<b>0</b>	<b>94,301</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>69,000</b>	<b>25,301</b>	<b>0</b>	<b>94,301</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>69,000</b>	<b>25,301</b>	<b>0</b>	<b>94,301</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,000</b>	<b>25,301</b>	<b>0</b>	<b>94,301</b>
<b>Total Cost of 237145 Akoromit Subcounty</b>	<b>0</b>	<b>69,000</b>	<b>25,301</b>	<b>0</b>	<b>94,301</b>

Subcounty / Town Council / Division: 237147 Kapelebyong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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>					

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<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	74,098	25,301	0	99,399
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>74,098</b>	<b>25,301</b>	<b>0</b>	<b>99,399</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>74,098</b>	<b>25,301</b>	<b>0</b>	<b>99,399</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>74,098</b>	<b>25,301</b>	<b>0</b>	<b>99,399</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>74,098</b>	<b>25,301</b>	<b>0</b>	<b>99,399</b>
<b>Total Cost of 237147 Kapelebyong Subcounty</b>	<b>0</b>	<b>74,098</b>	<b>25,301</b>	<b>0</b>	<b>99,399</b>

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

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	16,011	15,081	0	31,092
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>16,011</b>	<b>15,081</b>	<b>0</b>	<b>31,092</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>16,011</b>	<b>15,081</b>	<b>0</b>	<b>31,092</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>16,011</b>	<b>15,081</b>	<b>0</b>	<b>31,092</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>16,011</b>	<b>15,081</b>	<b>0</b>	<b>31,092</b>
<b>Total Cost of 237138 Obalanga Subcounty</b>	<b>0</b>	<b>16,011</b>	<b>15,081</b>	<b>0</b>	<b>31,092</b>

## Subcounty / Town Council / Division: 237136 Acowa Subcounty

### Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
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	21,403	16,066	0	37,469
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>21,403</b>	<b>16,066</b>	<b>0</b>	<b>37,469</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>21,403</b>	<b>16,066</b>	<b>0</b>	<b>37,469</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>21,403</b>	<b>16,066</b>	<b>0</b>	<b>37,469</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>21,403</b>	<b>16,066</b>	<b>0</b>	<b>37,469</b>
<b>Total Cost of 237136 Acowa Subcounty</b>	<b>0</b>	<b>21,403</b>	<b>16,066</b>	<b>0</b>	<b>37,469</b>

# VOTE: 853 Kapelebyong District

Subcounty / Town Council / Division: 272169 Kapelebyong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	45,375	14,572	0	59,946
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>45,375</b>	<b>14,572</b>	<b>0</b>	<b>59,946</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>45,375</b>	<b>14,572</b>	<b>0</b>	<b>59,946</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>45,375</b>	<b>14,572</b>	<b>0</b>	<b>59,946</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,375</b>	<b>14,572</b>	<b>0</b>	<b>59,946</b>
<b>Total Cost of 272169 Kapelebyong Town Council</b>	<b>0</b>	<b>45,375</b>	<b>14,572</b>	<b>0</b>	<b>59,946</b>

Subcounty / Town Council / Division: 273211 Acinga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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>					
263311 Transitional Development Grant	0	0	4,122	0	4,122
263402 Transfer to Other Government Units	0	9,810	0	0	9,810
282301 Transfers to Government Institutions	0	3,162	0	0	3,162
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>12,972</b>	<b>4,122</b>	<b>0</b>	<b>17,094</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>12,972</b>	<b>4,122</b>	<b>0</b>	<b>17,094</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>12,972</b>	<b>4,122</b>	<b>0</b>	<b>17,094</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>12,972</b>	<b>4,122</b>	<b>0</b>	<b>17,094</b>
<b>Total Cost of 273211 Acinga</b>	<b>0</b>	<b>12,972</b>	<b>4,122</b>	<b>0</b>	<b>17,094</b>

Subcounty / Town Council / Division: 273212 Alito

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					

# VOTE: 853 Kapelebyong District

## SubProgramme 03 Human Resource Management

### Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	14,610	4,122	0	18,732
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>14,610</b>	<b>4,122</b>	<b>0</b>	<b>18,732</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>14,610</b>	<b>4,122</b>	<b>0</b>	<b>18,732</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>14,610</b>	<b>4,122</b>	<b>0</b>	<b>18,732</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,610</b>	<b>4,122</b>	<b>0</b>	<b>18,732</b>
<b>Total Cost of 273212 Alito</b>	<b>0</b>	<b>14,610</b>	<b>4,122</b>	<b>0</b>	<b>18,732</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
263402 Transfer to Other Government Units	0	35,218	1,013	0	36,231
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>35,218</b>	<b>1,013</b>	<b>0</b>	<b>36,231</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>35,218</b>	<b>1,013</b>	<b>0</b>	<b>36,231</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>35,218</b>	<b>1,013</b>	<b>0</b>	<b>36,231</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,218</b>	<b>1,013</b>	<b>0</b>	<b>36,231</b>
<b>Total Cost of 273435 Acowa Town Council</b>	<b>0</b>	<b>35,218</b>	<b>1,013</b>	<b>0</b>	<b>36,231</b>

## Subcounty / Town Council / Division: 273436 Obalanga Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	79,762	1,013	0	80,774
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>79,762</b>	<b>1,013</b>	<b>0</b>	<b>80,774</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>79,762</b>	<b>1,013</b>	<b>0</b>	<b>80,774</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>79,762</b>	<b>1,013</b>	<b>0</b>	<b>80,774</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>79,762</b>	<b>1,013</b>	<b>0</b>	<b>80,774</b>
<b>Total Cost of 273436 Obalanga Town Council</b>	<b>0</b>	<b>79,762</b>	<b>1,013</b>	<b>0</b>	<b>80,774</b>

# VOTE: 853 Kapelebyong District

Subcounty / Town Council / Division: 273437 Akore Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	23,527	1,013	0	24,540
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>23,527</b>	<b>1,013</b>	<b>0</b>	<b>24,540</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>23,527</b>	<b>1,013</b>	<b>0</b>	<b>24,540</b>
<b>Total Cost of PUBLIC SECTOR TRANSFORMATION</b>	<b>0</b>	<b>23,527</b>	<b>1,013</b>	<b>0</b>	<b>24,540</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>23,527</b>	<b>1,013</b>	<b>0</b>	<b>24,540</b>
<b>Total Cost of 273437 Akore Town Council</b>	<b>0</b>	<b>23,527</b>	<b>1,013</b>	<b>0</b>	<b>24,540</b>

# VOTE: 853 Kapelebyong District

## Finance

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	247,919
Urban Unconditional Grant Wage	17,271
District Unconditional Grant Non-Wage	62,278
District Unconditional Grant Wage	152,395
Locally Raised Revenues	15,975
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	5,956
Multi-Sectoral Transfers to LLGs_Gou	5,956
<b>Total Revenues Shares</b>	<b>253,875</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	169,666
Non Wage	78,253
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>247,919</b>

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

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,218	0	0	1,218
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>5,218</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>5,218</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>0</b>	<b>5,218</b>	<b>0</b>	<b>0</b>	<b>5,218</b>



# VOTE: 853 Kapelebyong District

## Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	500	0	0	500

<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
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### 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
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<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>
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#### Budget Output 000061 Management of Government Accounts

211101 General Staff Salaries	169,666	0	0	0	169,666
212102 Medical expenses (Employees)	0	196	0	0	196
212103 Incapacity benefits (Employees)	0	301	0	0	301
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	1,804	0	0	1,804
221007 Books, Periodicals & Newspapers	0	250	0	0	250
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	4,725	0	0	4,725
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	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	13,743	0	0	13,743
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	6,971	0	0	6,971

<b>Total Cost of Management of Government Accounts</b>	<b>169,666</b>	<b>59,589</b>	<b>0</b>	<b>0</b>	<b>229,255</b>
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<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>169,666</b>	<b>66,035</b>	<b>0</b>	<b>0</b>	<b>235,701</b>
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**VOTE: 853** Kapelebyong District

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<b>Total Cost of DEVELOPMENT PLAN IMPLEMENTATION</b>	<b>169,666</b>	<b>73,035</b>	<b>0</b>	<b>0</b>	<b>242,701</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>169,666</b>	<b>78,253</b>	<b>0</b>	<b>0</b>	<b>247,919</b>
<b>Total Cost of Finance</b>	<b>169,666</b>	<b>78,253</b>	<b>0</b>	<b>0</b>	<b>247,919</b>

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# VOTE: 853 Kapelebyong District

## Statutory bodies

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	520,249
Urban Unconditional Grant Wage	19,776
District Unconditional Grant Non-Wage	302,899
District Unconditional Grant Wage	153,258
Locally Raised Revenues	44,317
Multi-Sectoral Transfers to LLGs _NonWage	0
<b>Development Revenues</b>	950
District Discretionary Equalisation Development Grant	950
<b>Total Revenues Shares</b>	<b>521,199</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	173,034
Non Wage	347,215
<b>Development Expenditure</b>	
Domestic Development	950
External Financing	0
<b>Total Expenditure</b>	<b>521,199</b>

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

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	4,010	0	0	4,010
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	917	0	0	917
221012 Small Office Equipment	0	288	0	0	288
227001 Travel inland	0	1,040	0	0	1,040

# VOTE: 853 Kapelebyong District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,005</b>	<b>0</b>	<b>0</b>	<b>7,005</b>
<b>Budget Output 000005 Human Resource Management</b>					
211107 Boards, Committees and Council Allowances	0	8,880	0	0	8,880
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	4,615	0	0	4,615
227001 Travel inland	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	500	0	0	500
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>25,875</b>	<b>0</b>	<b>0</b>	<b>25,875</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211107 Boards, Committees and Council Allowances	0	1,348	0	0	1,348
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,254	0	0	1,254
227001 Travel inland	0	1,652	0	0	1,652
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>4,754</b>	<b>0</b>	<b>0</b>	<b>4,754</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211105 Ex-Gratia for Political leaders.	0	190,620	0	0	190,620
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	950	0	950
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	195	0	0	195
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	18,800	0	0	18,800
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>230,115</b>	<b>950</b>	<b>0</b>	<b>231,065</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>267,748</b>	<b>950</b>	<b>0</b>	<b>268,698</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 000012 Legal advisory services</b>					

# VOTE: 853 Kapelebyong District

211101 General Staff Salaries	173,034	0	0	0	173,034
211107 Boards, Committees and Council Allowances	0	10,560	0	0	10,560
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	0	1,999
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,480	0	0	18,480
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
<b>Total Cost of Legal advisory services</b>	<b>173,034</b>	<b>42,939</b>	<b>0</b>	<b>0</b>	<b>215,974</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>173,034</b>	<b>42,939</b>	<b>0</b>	<b>0</b>	<b>215,974</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211107 Boards, Committees and Council Allowances	0	11,280	0	0	11,280
221009 Welfare and Entertainment	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669
227001 Travel inland	0	13,440	0	0	13,440
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>27,309</b>	<b>0</b>	<b>0</b>	<b>27,309</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
211107 Boards, Committees and Council Allowances	0	5,100	0	0	5,100
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	919	0	0	919
221012 Small Office Equipment	0	420	0	0	420
227001 Travel inland	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>9,219</b>	<b>0</b>	<b>0</b>	<b>9,219</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>36,527</b>	<b>0</b>	<b>0</b>	<b>36,527</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>173,034</b>	<b>347,215</b>	<b>950</b>	<b>0</b>	<b>521,199</b>
<b>Total Cost of Legislation and Oversight</b>	<b>173,034</b>	<b>347,215</b>	<b>950</b>	<b>0</b>	<b>521,199</b>

**VOTE: 853** Kapelebyong District

Total Cost of Statutory bodies	173,034	347,215	950	0	521,199
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# VOTE: 853 Kapelebyong District

## Production and Marketing

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	474,834
Programme Conditional Grant - Wage Recurrent	251,778
Programme Conditional Grant - Non Wage Recurrent	160,241
Urban Unconditional Grant Wage	28,800
District Unconditional Grant Wage	32,400
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	193,159
Programme Conditional Grant - Development	190,159
Multi-Sectoral Transfers to LLGs_Gou	3,000
<b>Total Revenues Shares</b>	<b>667,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	312,978
Non Wage	161,856
<b>Development Expenditure</b>	
Domestic Development	190,159
External Financing	0
<b>Total Expenditure</b>	<b>664,993</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	280,578	0	0	0	280,578
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000

# VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	400	7,000	0	7,400
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>7,000</b>
LCII: Kapelebyong Town Board	ICT - Computers	Source: Programme Conditional Grant - Development			7,000
221009 Welfare and Entertainment	0	1,000	4,000	0	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>4,000</b>
LCII: Kapelebyong Town Board	Welfare - Capacity Building	Source: Programme Conditional Grant - Development			4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	2,315	0	0	2,315
223006 Water	0	200	0	0	200
224005 Laboratory supplies and services	0	0	7,310	0	7,310
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>7,310</b>
LCII: Kapelebyong Town Board	Safety Wear - Assorted Equipment	Source: Programme Conditional Grant - Development			7,310
227001 Travel inland	0	65,000	45,000	0	110,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>45,000</b>
LCII: Kapelebyong Town Board	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			45,000
227004 Fuel, Lubricants and Oils	0	54,032	40,000	0	94,032
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>40,000</b>
LCII: Kapelebyong Town Board	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			40,000
228001 Maintenance-Buildings and Structures	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	32,710	0	0	32,710
312121 Non-Residential Buildings - Acquisition	0	0	45,574	0	45,574
<b>Total for LCIII: Acowa Subcounty</b>	<b>County: Kapelebyong</b>				<b>45,574</b>
LCII: Acowa	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			45,574
312412 Cultivated Plants - Acquisition	0	0	41,276	0	41,276
<b>Total for LCIII: Acowa Subcounty</b>	<b>County: Kapelebyong</b>				<b>41,276</b>
LCII: Akum	Electrical Machinery - Contractors	Source: Programme Conditional Grant - Development			41,276
<b>Total Cost of Extension services</b>	<b>280,578</b>	<b>161,856</b>	<b>190,159</b>	<b>0</b>	<b>632,593</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>280,578</b>	<b>161,856</b>	<b>190,159</b>	<b>0</b>	<b>632,593</b>
<b>Total Cost of AGRO-INDUSTRIALIZATION</b>	<b>280,578</b>	<b>161,856</b>	<b>190,159</b>	<b>0</b>	<b>632,593</b>



# VOTE: 853 Kapelebyong District

Total Cost of Agricultural Extension	280,578	161,856	190,159	0	632,593
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Service Area 20 Agricultural Production

## Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 AGRO-INDUSTRIALIZATION

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	32,400	0	0	0	32,400
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Total Cost of Planning and Budgeting services	32,400	0	0	0	32,400
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Total Cost of Institutional Strengthening and Coordination	32,400	0	0	0	32,400
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Total Cost of AGRO-INDUSTRIALIZATION	32,400	0	0	0	32,400
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Total Cost of Agricultural Production	32,400	0	0	0	32,400
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Total Cost of Production and Marketing	312,978	161,856	190,159	0	664,993
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# VOTE: 853 Kapelebyong District

## Health

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	1,881,242
Programme Conditional Grant - Wage Recurrent	1,633,296
Programme Conditional Grant - Non Wage Recurrent	176,664
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	60,241
Locally Raised Revenues	2,922
Other Transfers from Central Government	8,119
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	2,383,207
Programme Conditional Grant - Development	1,931,397
External Financing	446,000
Multi-Sectoral Transfers to LLGs_Gou	5,810
<b>Total Revenues Shares</b>	<b>4,264,450</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	1,693,536
Non Wage	187,706
<b>Development Expenditure</b>	
Domestic Development	1,931,397
External Financing	446,000
<b>Total Expenditure</b>	<b>4,258,640</b>

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

<b>Service Area 10 Primary HealthCare</b>					
<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,693,536	0	0	0	1,693,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	70,000	70,000

# VOTE: 853 Kapelebyong District

<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>70,000</b>	
LCII: Atira	District	Allowances	Source: External Financing	70,000	
221001 Advertising and Public Relations		0	0	0	10,500
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>10,500</b>	
LCII: Atira	District Headquarters	Media - Advertising Expenses	Source: External Financing	10,500	
221002 Workshops, Meetings and Seminars		0	0	0	16,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>16,000</b>	
LCII: Atira		Workshops, Meetings, Seminars - Assorted Stationery	Source: External Financing	8,000	
LCII: Atira	District Headquarters	Workshops, Meetings, Seminars - Assorted Materials	Source: External Financing	8,000	
221008 Information and Communication Technology Supplies.		0	0	13,697	0
221009 Welfare and Entertainment		0	0	0	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>5,000</b>	
LCII: Atira	District Headquarters	Welfare - Assorted Welfare Items	Source: External Financing	5,000	
222001 Information and Communication Technology Services.		0	0	0	52,000
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>2,000</b>	
LCII: Atira	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing	2,000	
225204 Monitoring and Supervision of capital work		0	0	100,000	0
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>100,000</b>	
LCII: Atira	Akoromit Sc and Alito SC	Monitoring and Supervision	Source: Programme Conditional Grant - Development	100,000	
227001 Travel inland		0	11,042	1,200	210,500
<b>Total for LCIII: Kapelebyong Subcounty</b>		<b>County: Kapelebyong</b>		<b>20,000</b>	
LCII: Atira	District	Travel Inland - Expenses	Source: External Financing	20,000	
<b>Total for LCIII: Kapelebyong Town Council</b>		<b>County: Kapelebyong</b>		<b>141,700</b>	
LCII: Atira	District	Travel Inland - Expenses	Source: External Financing	55,000	
LCII: Atira	District Headquarters	Travel Inland - Expenses	Source: External Financing	85,500	
LCII: Atira	District HQTRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	1,200	

# VOTE: 853 Kapelebyong District

227003 Carriage, Haulage, Freight and transport hire		0	0	0	2,000	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>2,000</b>
LCII: Atira	District Headquarters	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing			2,000
227004 Fuel, Lubricants and Oils		0	0	0	70,000	70,000
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>10,000</b>
LCII: Atiira	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing			10,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>10,000</b>
LCII: Atira	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing			10,000
228002 Maintenance-Transport Equipment		0	0	0	10,000	10,000
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>10,000</b>
LCII: Atiira		Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing			10,000
263308 Sector Conditional Grant (Non-Wage)		0	138,261	0	0	138,261
<b>Total for LCIII: Acowa Subcounty</b>			<b>County: Kapelebyong</b>			<b>22,879</b>
LCII: Acowa	Acowa HC III	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			11,439
LCII: Akum	Ajeleik HC II	AJELEIK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
LCII: Angerepo	Angerepo Hc II	ANGEREPO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>17,159</b>
LCII: Airabet	Airabet HC II	AIRABET HC II	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
LCII: Akodokodoi	Agonga Hc II	AGONGA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
LCII: Amootom	Aeket HC II	AEKET HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
<b>Total for LCIII: Obalanga Subcounty</b>			<b>County: Kapelebyong</b>			<b>17,159</b>
LCII: Alito	Alito HC II	ALITO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent			5,720
LCII: Obalanga Town Board	Obalanga HC III	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent			11,439
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>81,064</b>

# VOTE: 853 Kapelebyong District

LCII: Atiira	acument	ST FRANCIS DISPENSARY ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent	6,708		
LCII: Atiira	Amaseniko HC II	AMASENIKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720		
LCII: Atiira	Kapelebyong HC IV	KAPELEBYONG DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent	57,197		
LCII: Atiira	Nyada HC II	NYADA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent	5,720		
LCII: Atiira	Okoboi HC II	OKOBOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720		
312111 Residential Buildings - Acquisition		0	0	55,000	0	55,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				55,000
LCII: Kapelebyong Town Board	Kapelebyong HC IV	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	55,000		
312121 Non-Residential Buildings - Acquisition		0	0	1,330,000	0	1,330,000
Total for LCIII: Akoromit Subcounty		County: Kapelebyong				712,500
LCII: Aminito		Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	712,500		
Total for LCIII: Alito		County: Kapelebyong				617,500
LCII: Missing Parish	Alito HC	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	617,500		
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Acowa Subcounty		County: Kapelebyong				15,000
LCII: Acowa	ACOWA HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000		
Total for LCIII: Obalanga Town Council		County: Kapelebyong				15,000
LCII: Missing Parish	Obalanga Hc III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000		
312212 Light Vehicles - Acquisition		0	0	8,000	0	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	390,000	0	390,000
Total for LCIII: Akoromit Subcounty		County: Kapelebyong				195,000
LCII: Aminito	Akoromit HC iii	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	195,000		
Total for LCIII: Alito		County: Kapelebyong				195,000

# VOTE: 853 Kapelebyong District

LCII: Missing Parish	Alito HC III	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development	195,000	
312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
<b>Total Cost of Primary Health care services</b>	<b>1,693,536</b>	<b>149,302</b>	<b>1,931,397</b>	<b>446,000</b>	<b>4,220,236</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,693,536</b>	<b>149,302</b>	<b>1,931,397</b>	<b>446,000</b>	<b>4,220,236</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,693,536</b>	<b>149,302</b>	<b>1,931,397</b>	<b>446,000</b>	<b>4,220,236</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,693,536</b>	<b>149,302</b>	<b>1,931,397</b>	<b>446,000</b>	<b>4,220,236</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2022/23

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 320021 Hospital Management and Support Services</b>					
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	20,604	0	0	20,604
228002 Maintenance-Transport Equipment	0	16,200	0	0	16,200
<b>Total Cost of Hospital Management and Support Services</b>	<b>0</b>	<b>38,404</b>	<b>0</b>	<b>0</b>	<b>38,404</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>38,404</b>	<b>0</b>	<b>0</b>	<b>38,404</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>38,404</b>	<b>0</b>	<b>0</b>	<b>38,404</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>38,404</b>	<b>0</b>	<b>0</b>	<b>38,404</b>
<b>Total Cost of Health</b>	<b>1,693,536</b>	<b>187,706</b>	<b>1,931,397</b>	<b>446,000</b>	<b>4,258,640</b>

# VOTE: 853 Kapelebyong District

## Education

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	6,507,092
Programme Conditional Grant - Wage Recurrent	5,119,690
Programme Conditional Grant - Non Wage Recurrent	1,339,503
District Unconditional Grant Wage	36,484
Locally Raised Revenues	1,415
Other Transfers from Central Government	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	773,112
Programme Conditional Grant - Development	761,048
Multi-Sectoral Transfers to LLGs_Gou	12,065
<b>Total Revenues Shares</b>	<b>7,280,204</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	5,156,174
Non Wage	1,350,918
<b>Development Expenditure</b>	
Domestic Development	761,048
External Financing	0
<b>Total Expenditure</b>	<b>7,268,140</b>

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

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

#### Approved Budget Estimates for FY 2022/23

<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 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320026 Promotion of STEM/STEI</b>					

# VOTE: 853 Kapelebyong District

225204 Monitoring and Supervision of capital work		0	0	6,900	0	6,900
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>6,900</b>
LCII: Airabet	Airabet, Amaseniko & Adepar	Appraisal, monitoring, and supervision of all works in planned sites	Source: Programme Conditional Grant - Development			6,900
312121 Non-Residential Buildings - Acquisition		0	0	79,800	0	79,800
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>76,000</b>
LCII: Airabet	Airabet P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			76,000
<b>Total for LCIII: Alito</b>			<b>County: Kapelebyong</b>			<b>3,800</b>
LCII: Missing Parish	Alito P/S	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			3,800
313121 Non-Residential Buildings - Improvement		0	0	60,848	0	60,848
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>25,848</b>
LCII: Atiira	Amaseniko P/S	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			25,848
<b>Total for LCIII: Acinga</b>			<b>County: Kapelebyong</b>			<b>35,000</b>
LCII: Missing Parish	Adepar P/S	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			35,000
<b>Total Cost of Promotion of STEM/STEI</b>		<b>0</b>	<b>0</b>	<b>147,548</b>	<b>0</b>	<b>147,548</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		3,281,776	0	0	0	3,281,776
<b>Total Cost of Primary Education Services</b>		<b>3,281,776</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281,776</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	645,368	0	0	645,368
<b>Total for LCIII: Acowa Subcounty</b>			<b>County: Kapelebyong</b>			<b>144,927</b>
LCII: Acinga	Adepar P.S.	Adepar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,762
LCII: Acinga	ANGEREPO P.S.	ANGEREPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,489
LCII: Acinga	Angolebwal P.S.	Angolebwal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,315
LCII: Acowa	Adodoi P.S.	Adodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,039
LCII: Acowa	Ajeleik P.S.	Ajeleik P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,185
LCII: Acowa	Akum/Acowa P.S.	Akum/Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,504



# VOTE: 853 Kapelebyong District

LCII: Acowa	Amero P.S.	Amero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,864
LCII: Acowa	Amugei P.S.	Amugei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,862
LCII: Acowa	Obur Achowa P.S.	Obur Achowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
<b>Total for LCIII: Okungur Subcounty</b>		<b>County: Kapelebyong</b>		<b>107,614</b>
LCII: Agonga	AEKET P.S.	AEKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,402
LCII: Agonga	AGONGA P.S.	AGONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,706
LCII: Agonga	AMONI P.S.	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,719
LCII: Airabet	AIRABET P.S.	AIRABET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: Airabet	AMOOTOM P.S.	AMOOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,653
LCII: Odiding	ODIDING P.S.	ODIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,257
<b>Total for LCIII: Obalanga Subcounty</b>		<b>County: Kapelebyong</b>		<b>140,575</b>
LCII: Alupe	Iyalakwe P.S.	Iyalakwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,285
LCII: Obalanga	Alito P.S.	Alito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,532
LCII: Obalanga	Alupe P.S.	Alupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,225
LCII: Obalanga	Amare P.S.	Amare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,938
LCII: Obalanga	Angatuny P.S.	Angatuny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,547
LCII: Obalanga	Angicha P.S.	Angicha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,691
LCII: Obalanga	OBALANGA P.S.	OBALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,246
LCII: Obalanga	Opot P.S.	Opot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,114
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>		<b>107,862</b>
LCII: Akore	Acowa P.S.	Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,867
LCII: Akoromit	AKORE/ACOWA P.S.	AKORE/ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,926
LCII: Akoromit	AKOROMIT P.S.	AKOROMIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,881
LCII: Akoromit	ALASO P.S.	ALASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,486
LCII: Akoromit	KOBUIN-ACOWA P.S.	KOBUIN-ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,863
LCII: Akoromit	MATAILONG P.S.	MATAILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,891
LCII: Akoromit	OLEKAT P.S.	OLEKAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,950

# VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong			116,172	
LCII: Atiira	ACUMET P.S.	ACUMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,909	
LCII: Atiira	Amaseniko P.S.	Amaseniko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,951	
LCII: Atiira	Apopong	Apopong	Source: Programme Conditional Grant - Non Wage Recurrent		11,732	
LCII: Atiira	Chanigweno P.S	Chanigweno P.S	Source: Programme Conditional Grant - Non Wage Recurrent		12,805	
LCII: Atiira	Kapelebyong P.S.	Kapelebyong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,647	
LCII: Atiira	Nyada P.S.	Nyada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,718	
LCII: Atiira	Oditel P.S.	Oditel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,530	
LCII: Atiira	Okoboi P.S.	Okoboi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		19,881	
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			28,220	
LCII: Amemia	Odukul P.S	Odukul P.S	Source: Programme Conditional Grant - Non Wage Recurrent		13,284	
LCII: Amemia	Olobai P.S.	Olobai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,937	
Total Cost of Capitation (Primary)		0	645,368	0	0	645,368
Total Cost of Education,Sports and skills		3,281,776	655,368	147,548	0	4,084,691
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,281,776	655,368	147,548	0	4,084,691
Total Cost of Pre-Primary and Primary Education		3,281,776	655,368	147,548	0	4,084,691
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2022/23

### 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 320003 Assets and Facilities Management</b>						
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>		<b>30,000</b>		
LCII: Olekat	Akoromit Seed	Advertising, Appraisal, Supervision, and Monitoring of all works	Source: Programme Conditional Grant - Development	30,000		
312121 Non-Residential Buildings - Acquisition		0	0	570,000	0	570,000
<b>Total for LCIII: Akoromit Subcounty</b>		<b>County: Kapelebyong</b>		<b>570,000</b>		
LCII: Olekat	Akoromit Seed	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	570,000		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>

# VOTE: 853 Kapelebyong District

## Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	611,120	0	0	611,120
Total for LCIII: Acowa Subcounty		County: Kapelebyong				79,660
LCII: Acinga	ST PETERS SS AMURIA	ST PETERS SS AMURIA	Source: Programme Conditional Grant - Non Wage Recurrent			79,660
Total for LCIII: Okungur Subcounty		County: Kapelebyong				138,400
LCII: Agonga	OBALANGA SEED	OBALANGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			60,000
LCII: Amtootom	AKOROMIT SEED	AKOROMIT SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			78,400
Total for LCIII: Obalanga Subcounty		County: Kapelebyong				239,520
LCII: Obalanga	LABIRA GIRLS SS	LABIRA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent			110,240
LCII: Obalanga	OBALANGA	OBALANGA COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent			129,280
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong				86,980
LCII: Atiira	ST.FRANCIS S.S ACUME	ST.FRANCIS S.S ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent			86,980
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				66,560
LCII: Kapelebyong Town Board	JOHN ELURU MEM SS	JOHN ELURU MEM SS	Source: Programme Conditional Grant - Non Wage Recurrent			66,560
Total Cost of Capitation (Secondary)		0	611,120	0	0	611,120

## Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,694,679	0	0	0	1,694,679
<b>Total Cost of Secondary Education Services</b>	<b>1,694,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,694,679</b>
<b>Total Cost of Education,Sports and skills</b>	<b>1,694,679</b>	<b>611,120</b>	<b>600,000</b>	<b>0</b>	<b>2,905,799</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>1,694,679</b>	<b>611,120</b>	<b>600,000</b>	<b>0</b>	<b>2,905,799</b>
<b>Total Cost of Secondary Education</b>	<b>1,694,679</b>	<b>611,120</b>	<b>600,000</b>	<b>0</b>	<b>2,905,799</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	143,235	0	0	0	143,235
<b>Total Cost of Tertiary Education Services</b>	<b>143,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,235</b>
<b>Total Cost of Education,Sports and skills</b>	<b>143,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,235</b>

# VOTE: 853 Kapelebyong District

<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>143,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,235</b>
<b>Total Cost of Skills Development</b>	<b>143,235</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>143,235</b>

## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2022/23

#### 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>					
227001 Travel inland	0	25,928	0	0	25,928
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>25,928</b>	<b>0</b>	<b>0</b>	<b>25,928</b>
<b>Budget Output 120007 Support Services</b>					
221017 Membership dues and Subscription fees.	0	206	0	0	206
223005 Electricity	0	600	0	0	600
227001 Travel inland	0	9,496	0	0	9,496
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>12,302</b>	<b>0</b>	<b>0</b>	<b>12,302</b>
<b>Budget Output 320003 Assets and Facilities Management</b>					
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	36,484	0	0	0	36,484
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
312216 Cycles - Acquisition	0	0	12,000	0	12,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>12,000</b>
LCII: Atira	Education Office	Cycles - Motocycles	Source: Programme Conditional Grant - Development		12,000
312235 Furniture and Fittings - Acquisition		0	0	1,500	1,500
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>1,500</b>

# VOTE: 853 Kapelebyong District

LCII: Atira	Schools	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		1,500
<b>Total Cost of Management of Education Services</b>		<b>36,484</b>	<b>9,700</b>	<b>13,500</b>	<b>0</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
227001 Travel inland		0	11,572	0	0
227004 Fuel, Lubricants and Oils		0	7,928	0	0
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>19,500</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Education,Sports and skills</b>		<b>36,484</b>	<b>82,430</b>	<b>13,500</b>	<b>0</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>		<b>36,484</b>	<b>82,430</b>	<b>13,500</b>	<b>0</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>36,484</b>	<b>82,430</b>	<b>13,500</b>	<b>0</b>
<b>Service Area 50 Special Needs Education</b>					

## Approved Budget Estimates for FY 2022/23

### 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 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of HUMAN CAPITAL DEVELOPMENT</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Education</b>	<b>5,156,174</b>	<b>1,350,918</b>	<b>761,048</b>	<b>0</b>	<b>7,268,140</b>

# VOTE: 853 Kapelebyong District

## Roads and Engineering

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	338,454
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	72,000
Locally Raised Revenues	807
Other Transfers from Central Government	247,996
Multi-Sectoral Transfers to LLGs_NonWage	3,250
<b>Development Revenues</b>	359,407
Programme Conditional Grant - Development	256,001
District Discretionary Equalisation Development Grant	36,928
Multi-Sectoral Transfers to LLGs_Gou	66,478
<b>Total Revenues Shares</b>	<b>697,861</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	86,400
Non Wage	248,804
<b>Development Expenditure</b>	
Domestic Development	292,929
External Financing	0
<b>Total Expenditure</b>	<b>628,133</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2022/23

<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 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	86,400	0	0	0	86,400
<b>Total Cost of Road Maintenance</b>	<b>86,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,400</b>
<b>Budget Output 260010 Road Rehabilitation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	24,000	0	24,000

# VOTE: 853 Kapelebyong District

227001 Travel inland		0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils		0	0	13,000	0	13,000
312131 Roads and Bridges - Acquisition		0	0	241,929	0	241,929
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>205,001</b>
LCII: Kapelebyong Town Board	District hqtrs	Other Dwellingas - Contractor	Source: Programme Conditional Grant - Development			205,001
<b>Total Cost of Road Rehabilitation</b>		<b>0</b>	<b>0</b>	<b>292,929</b>	<b>0</b>	<b>292,929</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>86,400</b>	<b>0</b>	<b>292,929</b>	<b>0</b>	<b>379,329</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
221011 Printing, Stationery, Photocopying and Binding		0	2,500	0	0	2,500
221012 Small Office Equipment		0	888	0	0	888
227001 Travel inland		0	17,307	0	0	17,307
227004 Fuel, Lubricants and Oils		0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>15,000</b>
LCII: Atiira		Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government			15,000
263309 Support Services Conditional Grant (Non-Wage)		0	134,290	0	0	134,290
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>134,290</b>
LCII: Atiira	Amosing - Okoboi and Obalanga - Okungur roads	District roads	Source: Other Transfers from Central Government			134,290
282301 Transfers to Government Institutions		0	69,819	0	0	69,819
<b>Total for LCIII: Acowa Subcounty</b>			<b>County: Kapelebyong</b>			<b>4,757</b>
LCII: Acowa	Community access road	Acowa Sub-county	Source: Other Transfers from Central Government			4,757
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>6,445</b>
LCII: Airabet	Community access road	Okungur Sub-county	Source: Other Transfers from Central Government			6,445
<b>Total for LCIII: Obalanga Subcounty</b>			<b>County: Kapelebyong</b>			<b>6,231</b>
LCII: Obalanga	Community access road	Obalanga Sub-county	Source: Other Transfers from Central Government			6,231
<b>Total for LCIII: Akoromit Subcounty</b>			<b>County: Kapelebyong</b>			<b>6,261</b>
LCII: Aminito	Community accesss road	Akoromit Sub-county	Source: Other Transfers from Central Government			6,261
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>39,463</b>
LCII: Kapelebyong	Urban roads	Urban roads	Source: Other Transfers from Central Government			39,463

# VOTE: 853 Kapelebyong District

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>248,804</b>	<b>0</b>	<b>0</b>	<b>248,804</b>
<b>Total Cost of Transport Asset Management</b>	<b>0</b>	<b>248,804</b>	<b>0</b>	<b>0</b>	<b>248,804</b>
<b>Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	<b>86,400</b>	<b>248,804</b>	<b>292,929</b>	<b>0</b>	<b>628,133</b>
<b>Total Cost of Community Access Roads</b>	<b>86,400</b>	<b>248,804</b>	<b>292,929</b>	<b>0</b>	<b>628,133</b>
<b>Total Cost of Roads and Engineering</b>	<b>86,400</b>	<b>248,804</b>	<b>292,929</b>	<b>0</b>	<b>628,133</b>



# VOTE: 853 Kapelebyong District

## Water

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	85,469
Programme Conditional Grant - Non Wage Recurrent	50,898
District Unconditional Grant Wage	33,763
Locally Raised Revenues	807
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	214,331
Programme Conditional Grant - Development	199,516
Transitional Conditional Grant - Development	14,815
<b>Total Revenues Shares</b>	<b>299,800</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	33,763
Non Wage	51,706
<b>Development Expenditure</b>	
Domestic Development	214,331
External Financing	0
<b>Total Expenditure</b>	<b>299,800</b>

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

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

#### Approved Budget Estimates for FY 2022/23

#### 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 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	33,763	0	0	0	33,763
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000

# VOTE: 853 Kapelebyong District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Okungur Subcounty</b>			<b>County: Kapelebyong</b>			<b>1,000</b>
LCII: Amtootom	Ajeleik and Amootom rural growth centres.	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development			1,000
225204 Monitoring and Supervision of capital work		0	0	7,800	0	7,800
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>6,000</b>
LCII: Atiira	Aburaiteng ,Adepar,Mambasa and Aminit villages	Monitoring of Capital works deep Borehole drilling	Source: Programme Conditional Grant - Development			6,000
227001 Travel inland		0	26,906	0	0	26,906
227004 Fuel, Lubricants and Oils		0	12,000	3,600	0	15,600
228002 Maintenance-Transport Equipment		0	4,000	5,000	0	9,000
263310 Sector Development Grant		0	0	181,116	0	181,116
263311 Transitional Development Grant		0	0	14,815	0	14,815
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>14,815</b>
LCII: Atiira	selected village locations	Kapelebyong District local government	Source: Transitional Conditional Grant - Development			14,815
<b>Total Cost of Planning and Budgeting services</b>		<b>33,763</b>	<b>51,706</b>	<b>214,331</b>	<b>0</b>	<b>299,800</b>
<b>Total Cost of Water Resources Management</b>		<b>33,763</b>	<b>51,706</b>	<b>214,331</b>	<b>0</b>	<b>299,800</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>		<b>33,763</b>	<b>51,706</b>	<b>214,331</b>	<b>0</b>	<b>299,800</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>33,763</b>	<b>51,706</b>	<b>214,331</b>	<b>0</b>	<b>299,800</b>
<b>Total Cost of Water</b>		<b>33,763</b>	<b>51,706</b>	<b>214,331</b>	<b>0</b>	<b>299,800</b>

# VOTE: 853 Kapelebyong District

## Natural Resources

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	163,225
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	140,400
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs_NonWage	0
Programme Conditional Grant - Non Wage Recurrent	16,210
<b>Development Revenues</b>	26,620
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_Gou	6,620
<b>Total Revenues Shares</b>	<b>189,845</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	140,400
Non Wage	22,825
<b>Development Expenditure</b>	
Domestic Development	20,000
External Financing	0
<b>Total Expenditure</b>	<b>183,225</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2022/23

<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	86,400	0	0	0	86,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400

# VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224003 Agricultural Supplies and Services	0	2,600	0	0	2,600
227001 Travel inland	0	10,910	0	0	10,910
228001 Maintenance-Buildings and Structures	0	5,400	0	0	5,400
282301 Transfers to Government Institutions	0	0	20,000	0	20,000
<b>Total for LCIII: Okungur Subcounty</b>	<b>County: Kapelebyong</b>				<b>20,000</b>
LCII: Odiding	Villages	Tree planting groups	Source: Other Transfers from Central Government		20,000
<b>Total Cost of Planning and Budgeting services</b>	<b>86,400</b>	<b>22,010</b>	<b>20,000</b>	<b>0</b>	<b>128,410</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>86,400</b>	<b>22,010</b>	<b>20,000</b>	<b>0</b>	<b>128,410</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,600	0	0	0	27,600
<b>Total Cost of Planning and Budgeting services</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>Total Cost of Land Management</b>	<b>27,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,600</b>
<b>Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	<b>114,000</b>	<b>22,010</b>	<b>20,000</b>	<b>0</b>	<b>156,010</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	26,400	0	0	0	26,400
227001 Travel inland	0	815	0	0	815
<b>Total Cost of Land Use Compliance</b>	<b>26,400</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>27,215</b>
<b>Total Cost of Institutional Coordination</b>	<b>26,400</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>27,215</b>
<b>Total Cost of SUSTAINABLE URBANISATION AND HOUSING</b>	<b>26,400</b>	<b>815</b>	<b>0</b>	<b>0</b>	<b>27,215</b>
<b>Total Cost of Natural Resources Management</b>	<b>140,400</b>	<b>22,825</b>	<b>20,000</b>	<b>0</b>	<b>183,225</b>
<b>Total Cost of Natural Resources</b>	<b>140,400</b>	<b>22,825</b>	<b>20,000</b>	<b>0</b>	<b>183,225</b>

# VOTE: 853 Kapelebyong District

## Community Based Services

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	135,342
Programme Conditional Grant - Non Wage Recurrent	22,841
Urban Unconditional Grant Wage	17,952
District Unconditional Grant Non-Wage	2,989
District Unconditional Grant Wage	66,831
Locally Raised Revenues	4,730
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_NonWage	0
<b>Development Revenues</b>	31,900
External Financing	28,000
Multi-Sectoral Transfers to LLGs_Gou	3,900
<b>Total Revenues Shares</b>	<b>167,242</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>	
Wage	84,783
Non Wage	50,560
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	28,000
<b>Total Expenditure</b>	<b>163,342</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2022/23

<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 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	5,000	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>	<b>County: Kapelebyong</b>				<b>5,000</b>

# VOTE: 853 Kapelebyong District

LCII: Atira	District HQTRS	Allowances paid to staff	Source: External Financing	5,000	
221009 Welfare and Entertainment		0	0	0	2,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>2,000</b>
LCII: Atira	District HQTRS	Welfare - Assorted Welfare Items	Source: External Financing	2,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	0	1,040
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>1,040</b>
LCII: Kapelebyong Town Board	District HQTRS	Office Supplies - Assorted Office Items	Source: External Financing	1,040	
227001 Travel inland		0	0	0	10,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>10,000</b>
LCII: Atira	District HQTRS	Travel Inland - Allowances	Source: External Financing	10,000	
227004 Fuel, Lubricants and Oils		0	0	0	5,000
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>5,000</b>
LCII: Atira	District HQTRS	Fuel, Oils and Lubricants - Diesel	Source: External Financing	5,000	
228002 Maintenance-Transport Equipment		0	0	0	4,960
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>		<b>4,960</b>
LCII: Atira	District HQTRS	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing	4,960	
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries		84,783	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,600	0	0
221009 Welfare and Entertainment		0	7,489	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,132	0	0
221012 Small Office Equipment		0	3,500	0	0
223005 Electricity		0	991	0	0
224003 Agricultural Supplies and Services		0	4,600	0	0
227001 Travel inland		0	17,233	0	0
227004 Fuel, Lubricants and Oils		0	7,800	0	0

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228001 Maintenance-Buildings and Structures	0	224	0	0	224
228002 Maintenance-Transport Equipment	0	3,991	0	0	3,991
<b>Total Cost of Inspection and Monitoring</b>	<b>84,783</b>	<b>50,560</b>	<b>0</b>	<b>0</b>	<b>135,342</b>
<b>Total Cost of Strengthening institutional support</b>	<b>84,783</b>	<b>50,560</b>	<b>0</b>	<b>0</b>	<b>135,342</b>
<b>Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	<b>84,783</b>	<b>50,560</b>	<b>0</b>	<b>28,000</b>	<b>163,342</b>
<b>Total Cost of Community Mobilisation</b>	<b>84,783</b>	<b>50,560</b>	<b>0</b>	<b>28,000</b>	<b>163,342</b>
<b>Total Cost of Community Based Services</b>	<b>84,783</b>	<b>50,560</b>	<b>0</b>	<b>28,000</b>	<b>163,342</b>

# VOTE: 853 Kapelebyong District

## Planning

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	72,492
District Unconditional Grant Non-Wage	34,439
District Unconditional Grant Wage	27,600
Locally Raised Revenues	5,933
Multi-Sectoral Transfers to LLGs_NonWage	4,520
<b>Development Revenues</b>	17,814
District Discretionary Equalisation Development Grant	12,742
Multi-Sectoral Transfers to LLGs_Gou	5,072
<b>Total Revenues Shares</b>	<b>90,305</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	27,600
Non Wage	40,372
<b>Development Expenditure</b>	
Domestic Development	12,742
External Financing	0
<b>Total Expenditure</b>	<b>80,713</b>

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

#### Service Area 10 Planning and Statistics

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 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	27,600	0	0	0	27,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	7,274	0	0	7,274



# VOTE: 853 Kapelebyong District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,654	0	0	1,654
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	14,000	2,948	0	16,948
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>16,948</b>
LCII: Atiira		Travel Inland - Expenses	Source: District Unconditional Grant Non-Wage			14,000
LCII: Atiira	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,948
228002 Maintenance-Transport Equipment		0	3,144	0	0	3,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300	0	0	300
312235 Furniture and Fittings - Acquisition		0	0	950	0	950
<b>Total for LCIII: Kapelebyong Subcounty</b>			<b>County: Kapelebyong</b>			<b>950</b>
LCII: Atiira	District HQTRS	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant			950
<b>Total Cost of Planning and Budgeting services</b>		<b>27,600</b>	<b>40,372</b>	<b>3,898</b>	<b>0</b>	<b>71,870</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>27,600</b>	<b>40,372</b>	<b>3,898</b>	<b>0</b>	<b>71,870</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						
227001 Travel inland		0	0	2,948	0	2,948
<b>Total for LCIII: Obalanga Subcounty</b>			<b>County: Kapelebyong</b>			<b>2,948</b>
LCII: Labira Parish	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			2,948
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>2,948</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>		<b>0</b>	<b>0</b>	<b>2,948</b>	<b>0</b>	<b>2,948</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>500</b>
LCII: Atiira	District HQTRS	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant			500
227001 Travel inland		0	0	5,396	0	5,396
<b>Total for LCIII: Kapelebyong Town Council</b>			<b>County: Kapelebyong</b>			<b>5,396</b>
LCII: Atiira	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			5,396
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>0</b>	<b>5,896</b>	<b>0</b>	<b>5,896</b>

# VOTE: 853 Kapelebyong District

Total Cost of Accountability Systems and Service Delivery	0	0	5,896	0	5,896
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	27,600	40,372	12,742	0	80,713
Total Cost of Planning and Statistics	27,600	40,372	12,742	0	80,713
Total Cost of Planning	27,600	40,372	12,742	0	80,713

# VOTE: 853 Kapelebyong District

## Internal Audit

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	57,541
Urban Unconditional Grant Wage	11,758
District Unconditional Grant Non-Wage	10,437
District Unconditional Grant Wage	27,631
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs _NonWage	6,100
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>57,541</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	39,389
Non Wage	12,052
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>51,441</b>

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

#### Service Area 10 Compliance

#### Approved Budget Estimates for FY 2022/23

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</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	39,389	0	0	0	39,389
221003 Staff Training	0	1,360	0	0	1,360
221008 Information and Communication Technology Supplies.	0	1,015	0	0	1,015
221011 Printing, Stationery, Photocopying and Binding	0	453	0	0	453
221012 Small Office Equipment	0	84	0	0	84

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221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	160	0	0	160
223006 Water	0	160	0	0	160
227001 Travel inland	0	7,365	0	0	7,365
228001 Maintenance-Buildings and Structures	0	255	0	0	255
228002 Maintenance-Transport Equipment	0	800	0	0	800
<b>Total Cost of Audit and Risk Management</b>	<b>39,389</b>	<b>12,052</b>	<b>0</b>	<b>0</b>	<b>51,441</b>
<b>Total Cost of Institutional Coordination</b>	<b>39,389</b>	<b>12,052</b>	<b>0</b>	<b>0</b>	<b>51,441</b>
<b>Total Cost of GOVERNANCE AND SECURITY</b>	<b>39,389</b>	<b>12,052</b>	<b>0</b>	<b>0</b>	<b>51,441</b>
<b>Total Cost of Compliance</b>	<b>39,389</b>	<b>12,052</b>	<b>0</b>	<b>0</b>	<b>51,441</b>
<b>Total Cost of Internal Audit</b>	<b>39,389</b>	<b>12,052</b>	<b>0</b>	<b>0</b>	<b>51,441</b>

# VOTE: 853 Kapelebyong District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2022/23</b>
<b>A: Breakdown of Department Revenues</b>	
<b>Recurrent Revenues</b>	42,717
Programme Conditional Grant - Non Wage Recurrent	9,932
District Unconditional Grant Wage	29,862
Locally Raised Revenues	2,422
Multi-Sectoral Transfers to LLGs_NonWage	500
<b>Development Revenues</b>	0
<b>Total Revenues Shares</b>	<b>42,717</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>	
<b>Recurrent Expenditure</b>	
Wage	29,862
Non Wage	12,354
<b>Development Expenditure</b>	
Domestic Development	0
External Financing	0
<b>Total Expenditure</b>	<b>42,217</b>

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

#### Service Area 10 Commercial Services

<b>Approved Budget Estimates for FY 2022/23</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 TOURISM DEVELOPMENT</b>					
<b>SubProgramme 03 Regulation and Skills Development</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	622	0	0	622
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 Planning and Budgeting services</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>
<b>Total Cost of Regulation and Skills Development</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>
<b>Total Cost of TOURISM DEVELOPMENT</b>	<b>0</b>	<b>2,422</b>	<b>0</b>	<b>0</b>	<b>2,422</b>

# VOTE: 853 Kapelebyong District

## Programme 07 PRIVATE SECTOR DEVELOPMENT

### SubProgramme 01 Enabling Environment

#### Budget Output 190001 Private sector coordination

227001 Travel inland	0	3,332	0	0	3,332
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>3,332</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>3,332</b>	<b>0</b>	<b>0</b>	<b>3,332</b>

### SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

#### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	29,862	0	0	0	29,862
227001 Travel inland	0	3,300	0	0	3,300
<b>Total Cost of Capacity Strengthening</b>	<b>29,862</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>33,162</b>

#### Budget Output 190036 Trade Development

227001 Travel inland	0	3,300	0	0	3,300
<b>Total Cost of Trade Development</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>3,300</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>29,862</b>	<b>6,600</b>	<b>0</b>	<b>0</b>	<b>36,462</b>
<b>Total Cost of PRIVATE SECTOR DEVELOPMENT</b>	<b>29,862</b>	<b>9,932</b>	<b>0</b>	<b>0</b>	<b>39,795</b>
<b>Total Cost of Commercial Services</b>	<b>29,862</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>42,217</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>29,862</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>42,217</b>

