

VOTE: 854 Karenga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	419,072	744,472
o/w Higher Local Government	323,776	346,594
o/w Lower Local Government	95,296	397,878
Discretionary Government Transfers	3,210,869	2,628,905
o/w Higher Local Government	2,965,691	2,384,355
o/w Lower Local Government	245,179	244,551
Conditional Government Transfers	9,872,465	13,359,553
o/w Higher Local Government	9,872,465	13,359,553
o/w Lower Local Government	0	0
Other Government Transfers	164,082	140,784
o/w Higher Local Government	164,082	140,784
o/w Lower Local Government	0	0
External Financing	1,739,377	1,406,027
o/w Higher Local Government	1,739,377	1,406,027
o/w Lower Local Government	0	0
Grand Total	15,405,865	18,279,742
o/w Higher Local Government	15,065,391	17,637,313
o/w Lower Local Government	340,474	642,429

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	419,072	744,472
Agency Fees	21,039	23,039
Business licenses	0	12,000
Environmental Levies	0	30,000
Land Fees	7,525	7,901
Local Hotel Tax	57,005	60,000
Local Services Tax-Payable By Individuals	50,334	72,000
Market /Gate Charges	23,987	23,987
Miscellaneous receipts/income	61,228	0
Other Licence fees	8,103	0
Other licenses	0	161,581
Other Royalties	149,334	0
Registration fees for Documents and Businesses	40,517	42,517
Sale of bid documents-From Government Units	0	7,000
Transfers Received from Other Government Units	0	304,446
Discretionary Government Transfers	3,155,460	2,628,905
District Discretionary Equalisation Development Grant	209,184	264,809
District Unconditional Grant Non-Wage	420,591	547,757
District Unconditional Grant Wage	2,145,182	1,734,378
Urban Discretionary Equalisation Development Grant	18,441	18,508
Urban Unconditional Grant Wage	298,763	0
Urban Unconditional Non-Wage	63,297	63,454
Conditional Government Transfers	9,872,465	13,359,553
Programme Conditional Grant - Non Wage Recurrent	1,417,615	3,418,406
Programme Conditional Grant - Development	2,056,760	1,638,333
Programme Conditional Grant - Wage Recurrent	6,083,275	7,988,000
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	164,082	140,784
GROW Project	0	16,000
Micro Projects under Karamoja Development Programme	40,517	0
Support to PLE (UNEB)	5,513	5,250
Uganda Road Fund (URF)	114,052	114,052

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	4,000	0
Youth Livelihood Programme (YLP)	0	5,482
External Financing	1,739,377	1,406,027
Global Alliance for Vaccines and Immunization (GAVI)	205,905	104,027
Global Fund for HIV, TB & Malaria	22,050	37,000
United Nations Children Fund (UNICEF)	1,511,423	1,265,000
Total Revenues Shares	15,350,455	18,279,742

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	231,625	15,778	0	0	247,403
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	227,625	15,778	0	0	243,403
Development:	4,000	0	0	0	4,000
Manufacturing	1,000	1,450	0	0	2,450
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	1,450	0	0	2,450
Development:	0	0	0	0	0
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	555,197	27,299	0	0	951,469
o/w: Wage:	108,500	0	0	0	108,500
Non-Wage Recurrent:	94,199	27,299	0	0	121,498
Development:	352,498	0	0	368,973	721,471
Private Sector Development	99,899	18,939	0	0	118,838
o/w: Wage:	86,500	0	0	0	86,500
Non-Wage Recurrent:	13,399	18,939	0	0	32,338
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,190,197	9,303	114,052	0	1,313,553
o/w: Wage:	190,197	0	0	0	190,197
Non-Wage Recurrent:	1,000,000	9,303	114,052	0	1,123,356
Development:	0	0	0	0	0
Digital Transformation	3,428	0	0	0	3,428
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,428	0	0	0	3,428
Development:	0	0	0	0	0
Human Capital Development	10,825,941	20,990	21,250	0	11,905,235
o/w: Wage:	8,298,444	0	0	0	8,298,444
Non-Wage Recurrent:	1,336,547	20,990	21,250	0	1,378,787
Development:	1,190,950	0	0	1,037,054	2,228,004
Public Sector Transformation	1,361,322	46,318	0	0	1,407,641
o/w: Wage:	506,312	0	0	0	506,312
Non-Wage Recurrent:	816,288	46,318	0	0	862,607
Development:	38,722	0	0	0	38,722
Community Mobilization And Mindset Change	4,834	5,668	5,482	0	15,984
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,834	5,668	5,482	0	15,984
Development:	0	0	0	0	0
Governance And Security	1,286,556	525,405	0	0	1,811,961
o/w: Wage:	436,338	0	0	0	436,338
Non-Wage Recurrent:	426,853	220,959	0	0	647,812
Development:	423,364	304,446	0	0	727,811
Development Plan Implementation	417,663	73,322	0	0	490,985
o/w: Wage:	96,086	0	0	0	96,086
Non-Wage Recurrent:	101,125	73,322	0	0	174,447
Development:	220,452	0	0	0	220,452
Grand Total	15,988,458	744,472	140,784	1,406,027	18,279,742
Grand Total Wage	9,722,377	0	0	0	9,722,377
Grand Total Non-Wage Recurrent	4,029,617	440,026	140,784	0	4,610,427
Grand Total Development	2,236,464	304,446	0	1,406,027	3,946,937

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	1,506,063	2,362,127
o/w Higher Local Government	1,165,589	1,719,698
o/w Lower Local Government	340,474	642,429
Finance	271,839	266,408
o/w Higher Local Government	271,839	266,408
o/w Lower Local Government	0	0
Statutory bodies	415,494	618,809
o/w Higher Local Government	415,494	618,809
o/w Lower Local Government	0	0
Production and Marketing	856,708	1,190,692
o/w Higher Local Government	856,708	1,190,692
o/w Lower Local Government	0	0
Health	4,075,524	3,909,053
o/w Higher Local Government	4,075,524	3,909,053
o/w Lower Local Government	0	0
Education	4,324,846	6,598,884
o/w Higher Local Government	4,324,846	6,598,884
o/w Lower Local Government	0	0
Roads and Engineering	1,657,225	1,313,553
o/w Higher Local Government	1,657,225	1,313,553
o/w Lower Local Government	0	0
Water	1,011,911	808,098
o/w Higher Local Government	1,011,911	808,098
o/w Lower Local Government	0	0
Natural Resources	390,124	365,307
o/w Higher Local Government	390,124	365,307
o/w Lower Local Government	0	0
Community Based Services	409,860	499,986
o/w Higher Local Government	409,860	499,986
o/w Lower Local Government	0	0
Planning	250,860	168,234
o/w Higher Local Government	250,860	168,234
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	63,715	53,579
o/w Higher Local Government	63,715	53,579
o/w Lower Local Government	0	0
Trade, Industry and Local Development	116,284	125,012
o/w Higher Local Government	116,284	125,012
o/w Lower Local Government	0	0
Grand Total	15,350,455	18,279,742
o/w Higher Local Government	15,009,981	17,637,313
o/w: Wage:	8,527,221	9,722,377
Non-Wage Recurrent:	2,248,008	4,375,809
Domestic Devt:	2,495,375	2,133,100
External Financing:	1,739,377	1,406,027
o/w Lower Local Government	340,474	642,429
o/w: Wage:	0	0
Non-Wage Recurrent:	236,650	234,618
Domestic Devt:	103,825	407,811
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,398,673	1,640,846
Urban Unconditional Grant Wage	78,419	0
District Unconditional Grant Non-Wage	72,174	66,761
District Unconditional Grant Wage	797,560	506,312
Locally Raised Revenues	69,277	78,306
Multi-Sectoral Transfers to LLGs_NonWage	236,650	234,618
Programme Conditional Grant - Non Wage Recurrent	144,594	754,849
Development Revenues	109,154	721,281
District Discretionary Equalisation Development Grant	5,330	13,470
Multi-Sectoral Transfers to LLGs_Gou	103,825	407,811
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,507,828	2,362,127
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	875,978	506,312
Non Wage	520,931	1,134,534
Development Expenditure		
Domestic Development	109,154	721,281
External Financing	0	0
Total Expenditure	1,506,063	2,362,127

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

Service Area 10 Administration and Management

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

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221008 Information and Communication Technology Supplies.	0	34	0	0	34
221009 Welfare and Entertainment	0	766	0	0	766
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	11,800	0	0	11,800
Total Cost of Strengthening Accountability	0	11,800	0	0	11,800

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	506,312	0	0	0	506,312
221003 Staff Training	0	0	9,470	0	9,470
Total for LCIII:	County:				9,470
LCII:	ADMINISTRATION	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,470

221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	HUMAN RESOURCE OFFICE	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000

221011 Printing, Stationery, Photocopying and Binding	0	1,765	0	0	1,765
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
273104 Pension	0	110,362	0	0	110,362
273105 Gratuity	0	168,431	0	0	168,431
352880 Salary Arrears Budgeting	0	471,880	0	0	471,880
352881 Pension and Gratuity Arrears Budgeting	0	4,175	0	0	4,175

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	506,312	759,213	13,470	0	1,278,996
Budget Output 390017 Public Service Performance management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	14,593	0	0	14,593
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Public Service Performance management	0	69,593	0	0	69,593
Total Cost of Human Resource Management	506,312	828,806	13,470	0	1,348,589
Total Cost of Public Sector Transformation	506,312	840,606	13,470	0	1,360,389
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Budget Output 000008 Records Management					
227001 Travel inland	0	3,671	0	0	3,671
Total Cost of Records Management	0	3,671	0	0	3,671
Budget Output 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	3,920	0	0	3,920
Total Cost of Communication and Public Relations	0	3,920	0	0	3,920
Budget Output 000014 Administrative and Support Services					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions		0	2,629	0	0	2,629
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,692	0	0	1,692
223005 Electricity		0	500	0	0	500
223006 Water		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				15,000
LCII: Karenga Town Council	District HQ	Monitoring	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			15,000
227001 Travel inland		0	5,960	0	0	5,960
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition		0	0	285,000	0	285,000
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				20,000
LCII: Loyoro/Napore		Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			14,000
LCII: Loyoro/Napore	karenga sub county	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			6,000
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				10,400
LCII: Komolicher	kapedo s/c	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			10,400
Total for LCIII: Kakwanga		County: Dodoth (Karenga)				73,900
LCII: Kakwanga	kakwanga	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			73,900
Total for LCIII: Kidepo Town Council		County: Dodoth (Karenga)				180,700
LCII: Kidepo Ward	kidepo t/c	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			180,700

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Total Cost of Administrative and Support Services	0	32,780	300,000	0	332,780
Total Cost of Institutional Coordination	0	50,372	300,000	0	350,372
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221008 Information and Communication Technology Supplies.	0	8,938	0	0	8,938
Total Cost of ICT Services	0	8,938	0	0	8,938
Total Cost of Democratic Processes	0	8,938	0	0	8,938
Total Cost of Governance And Security	0	59,310	300,000	0	359,310
Total Cost of Administration and Management	506,312	899,916	313,470	0	1,719,698
Total Cost of Administration	506,312	899,916	313,470	0	1,719,698

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	12,980	0	0	12,980
312139 Other Structures - Acquisition	0	0	9,546	0	9,546
Total Cost of Administrative and Support Services	0	12,980	9,546	0	22,526
Total Cost of Institutional Coordination	0	12,980	9,546	0	22,526
Total Cost of Governance And Security	0	12,980	9,546	0	22,526
Total Cost of Administration and Management	0	12,980	9,546	0	22,526
Total Cost of 237054 Kapedo Subcounty	0	12,980	9,546	0	22,526

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

225204 Monitoring and Supervision of capital work	0	0	7,684	0	7,684
228001 Maintenance-Buildings and Structures	0	0	74,841	0	74,841
263402 Transfer to Other Government Units	0	32,539	0	0	32,539
Total Cost of Administrative and Support Services	0	32,539	82,525	0	115,064
Total Cost of Institutional Coordination	0	32,539	82,525	0	115,064
Total Cost of Governance And Security	0	32,539	82,525	0	115,064
Total Cost of Administration and Management	0	32,539	82,525	0	115,064
Total Cost of 237053 Karenga Subcounty	0	32,539	82,525	0	115,064

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,730	0	0	34,730
312139 Other Structures - Acquisition	0	0	151,071	0	151,071
Total Cost of Administrative and Support Services	0	34,730	151,071	0	185,801
Total Cost of Institutional Coordination	0	34,730	151,071	0	185,801
Total Cost of Governance And Security	0	34,730	151,071	0	185,801
Total Cost of Administration and Management	0	34,730	151,071	0	185,801
Total Cost of 237055 Kawalakol Subcounty	0	34,730	151,071	0	185,801

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,337	0	0	17,337
312129 Other Buildings other than dwellings - Acquisition	0	0	10,011	0	10,011
Total Cost of Administrative and Support Services	0	17,337	10,011	0	27,349

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Total Cost of Institutional Coordination	0	17,337	10,011	0	27,349
Total Cost of Governance And Security	0	17,337	10,011	0	27,349
Total Cost of Administration and Management	0	17,337	10,011	0	27,349
Total Cost of 237059 Lobalangit Subcounty	0	17,337	10,011	0	27,349

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	8,802	114,847	0	123,649
Total Cost of Administrative and Support Services	0	8,802	114,847	0	123,649
Total Cost of Institutional Coordination	0	8,802	114,847	0	123,649
Total Cost of Governance And Security	0	8,802	114,847	0	123,649
Total Cost of Administration and Management	0	8,802	114,847	0	123,649
Total Cost of 237062 Lokori Subcounty	0	8,802	114,847	0	123,649

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	40,694	0	0	40,694
312129 Other Buildings other than dwellings - Acquisition	0	0	7,067	0	7,067
Total Cost of Administrative and Support Services	0	40,694	7,067	0	47,761
Total Cost of Institutional Coordination	0	40,694	7,067	0	47,761
Total Cost of Governance And Security	0	40,694	7,067	0	47,761
Total Cost of Administration and Management	0	40,694	7,067	0	47,761
Total Cost of 272416 Karenga Town Council	0	40,694	7,067	0	47,761

Subcounty / Town Council / Division: 237064 Sangar Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,251	0	0	22,251
312129 Other Buildings other than dwellings - Acquisition	0	0	12,222	0	12,222
Total Cost of Administrative and Support Services	0	22,251	12,222	0	34,473
Total Cost of Institutional Coordination	0	22,251	12,222	0	34,473
Total Cost of Governance And Security	0	22,251	12,222	0	34,473
Total Cost of Administration and Management	0	22,251	12,222	0	34,473
Total Cost of 237064 Sangar Subcounty	0	22,251	12,222	0	34,473

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	9,081	0	9,081
263402 Transfer to Other Government Units	0	11,812	0	0	11,812
Total Cost of Administrative and Support Services	0	11,812	9,081	0	20,892
Total Cost of Institutional Coordination	0	11,812	9,081	0	20,892
Total Cost of Governance And Security	0	11,812	9,081	0	20,892
Total Cost of Administration and Management	0	11,812	9,081	0	20,892
Total Cost of 273369 Kakwanga	0	11,812	9,081	0	20,892

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

VOTE: 854 Karenga District

Budget Output 000014 Administrative and Support Services

263402 Transfer to Other Government Units	0	29,095	0	0	29,095
312129 Other Buildings other than dwellings - Acquisition	0	0	6,929	0	6,929
Total Cost of Administrative and Support Services	0	29,095	6,929	0	36,024
Total Cost of Institutional Coordination	0	29,095	6,929	0	36,024
Total Cost of Governance And Security	0	29,095	6,929	0	36,024
Total Cost of Administration and Management	0	29,095	6,929	0	36,024
Total Cost of 273438 Kapedo Town Council	0	29,095	6,929	0	36,024

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,378	0	0	24,378
312129 Other Buildings other than dwellings - Acquisition	0	0	4,512	0	4,512
Total Cost of Administrative and Support Services	0	24,378	4,512	0	28,890
Total Cost of Institutional Coordination	0	24,378	4,512	0	28,890
Total Cost of Governance And Security	0	24,378	4,512	0	28,890
Total Cost of Administration and Management	0	24,378	4,512	0	28,890
Total Cost of 273439 Kidepo Town Council	0	24,378	4,512	0	28,890

VOTE: 854 Karenga District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	271,839	266,408
Urban Unconditional Grant Wage	57,113	0
District Unconditional Grant Non-Wage	40,000	51,152
District Unconditional Grant Wage	117,592	155,025
Locally Raised Revenues	57,135	60,231
Total Revenues Shares	271,839	266,408
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	174,704	155,025
Non Wage	97,135	111,383
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	271,839	266,408

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 04 Manufacturing					
SubProgramme 01 Industrial and Technological Development					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,450	0	0	2,450
Total Cost of Inspection and Monitoring	0	2,450	0	0	2,450
Total Cost of Industrial and Technological Development	0	2,450	0	0	2,450
Total Cost of Manufacturing	0	2,450	0	0	2,450
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					

VOTE: 854 Karenga District

Budget Output 000089 Climate Change Mitigation

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation	0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management	0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Enabling Environment	0	5,000	0	0	5,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

212102 Medical expenses (Employees)	0	810	0	0	810
Total Cost of HIV/AIDS Mainstreaming	0	810	0	0	810

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,810	0	0	5,810
Total Cost of Private Sector Development	0	10,810	0	0	10,810

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000

Budget Output 010008 Capacity Strengthening

VOTE: 854 Karenga District

211101 General Staff Salaries	155,025	0	0	0	155,025
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	155,025	4,000	0	0	159,025
Total Cost of Labour and employment services	155,025	7,000	0	0	162,025
Total Cost of Human Capital Development	155,025	9,000	0	0	164,025
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	4,502	0	0	4,502
Total Cost of Inspection and Monitoring	0	4,502	0	0	4,502
Total Cost of Strengthening institutional support	0	4,502	0	0	4,502
Total Cost of Community Mobilization And Mindset Change	0	4,502	0	0	4,502
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of Governance And Security	0	8,000	0	0	8,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221016 Systems Recurrent costs	0	30,000	0	0	30,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Budget Output 560019 Data Management and Dissemination					

VOTE: 854 Karenga District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	658	0	0	658
Total Cost of Data Management and Dissemination	0	2,658	0	0	2,658
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	8,000	0	0	8,000
Total Cost of Resource Mobilization and Budgeting	0	40,658	0	0	40,658
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	123	0	0	123
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	9,123	0	0	9,123
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,498	0	0	3,498
Total Cost of Inspection and Monitoring	0	3,498	0	0	3,498
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
227001 Travel inland	0	8,342	0	0	8,342
Total Cost of Management of Government Accounts	0	19,342	0	0	19,342
Total Cost of Accountability Systems and Service Delivery	0	31,964	0	0	31,964
Total Cost of Development Plan Implementation	0	72,621	0	0	72,621
Total Cost of Financial Management and Accountability (LG)	155,025	111,383	0	0	266,408
Total Cost of Finance	155,025	111,383	0	0	266,408

VOTE: 854 Karenga District

VOTE: 854 Karenga District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	469,139	573,557
District Unconditional Grant Non-Wage	235,423	284,037
District Unconditional Grant Wage	153,893	205,372
Locally Raised Revenues	79,823	84,148
Development Revenues	0	45,252
District Discretionary Equalisation Development Grant	0	45,252
Total Revenues Shares	469,139	618,809

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	153,893	205,372
Non Wage	261,601	368,185
Development Expenditure		
Domestic Development	0	45,252
External Financing	0	0
Total Expenditure	415,494	618,809

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211107 Boards, Committees and Council Allowances	0	7,000	0	0	7,000
Total Cost of Land Management	0	7,000	0	0	7,000
Total Cost of Land Management	0	7,000	0	0	7,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	7,000	0	0	7,000

VOTE: 854 Karenga District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	0	15,252	0	15,252
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				15,252
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LCII: Karenga Ward	Karenga Town Council	Allowances for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,252
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221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				8,000
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LCII: Karenga Ward	Karenga Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	8,000
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221004 Recruitment Expenses	0	18,000	0	0	18,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
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Total for LCIII:	County:				2,000
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LCII:	Karenga Town Council	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000
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Total Cost of Recruitment services	0	18,000	25,252	0	43,252
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Total Cost of Human Resource Management	0	18,000	25,252	0	43,252
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Total Cost of Public Sector Transformation	0	18,000	25,252	0	43,252
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	1,690	0	0	1,690
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Total Cost of Finance and Accounting	0	1,690	0	0	1,690
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Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
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Total Cost of Procurement and Disposal Services	0	3,000	0	0	3,000
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Budget Output 000008 Records Management

227001 Travel inland	0	1	0	0	1
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227004 Fuel, Lubricants and Oils	0	829	0	0	829
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Total Cost of Records Management	0	830	0	0	830
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VOTE: 854 Karenga District

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	31,500	0	0	31,500
221011 Printing, Stationery, Photocopying and Binding	0	2,488	0	0	2,488
222001 Information and Communication Technology Services.	0	600	0	0	600
Total Cost of Leadership and Management	0	34,588	0	0	34,588

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	205,372	0	0	0	205,372
211105 Ex-Gratia for Political leaders.	0	127,796	0	0	127,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	8,796	0	0	8,796
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,783	0	0	6,783
221011 Printing, Stationery, Photocopying and Binding	0	1,689	0	0	1,689
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	5,310	0	0	5,310
227001 Travel inland	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	8,747	0	0	8,747
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	205,372	184,120	0	0	389,492
Total Cost of Institutional Coordination	205,372	225,227	0	0	430,600

SubProgramme 02 Security

Budget Output 000010 Leadership and Management

211107 Boards, Committees and Council Allowances	0	39,964	0	0	39,964
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VOTE: 854 Karenga District

227001 Travel inland	0	12,090	0	0	12,090
Total Cost of Leadership and Management	0	52,054	0	0	52,054
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Total Cost of Security	0	62,054	0	0	62,054
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221012 Small Office Equipment	0	962	0	0	962
221020 Litigation and related expenses	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	8,196	0	0	8,196
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	49,563	0	0	49,563
Total Cost of Policy and Legislation Processes	0	49,563	0	0	49,563
SubProgramme 06 Democratic Processes					
Budget Output 000004 Finance and Accounting					
211107 Boards, Committees and Council Allowances	0	6,340	10,000	0	16,340
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				10,000
LCII: Karenga Ward	Allowances for Local Government Public Accounts Committee Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				4,000
LCII: Karenga Ward	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				1,500

VOTE: 854 Karenga District

LCII: Karenga Ward		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		
221012 Small Office Equipment		0	0	1,000	0	1,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,000
LCII: Karenga Ward		Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
227001 Travel inland		0	0	1,500	0	1,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,500
LCII: Karenga Ward	Karenga Town Council	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,500		
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				2,000
LCII: Karenga Ward	Karenga Town Council	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
Total Cost of Finance and Accounting		0	6,340	20,000	0	26,340
Total Cost of Democratic Processes		0	6,340	20,000	0	26,340
Total Cost of Governance And Security		205,372	343,184	20,000	0	568,557
Total Cost of Legislation and Oversight		205,372	368,185	45,252	0	618,809
Total Cost of Statutory bodies		205,372	368,185	45,252	0	618,809

VOTE: 854 Karenga District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	856,708	997,180
Programme Conditional Grant - Wage Recurrent	847,324	761,424
Programme Conditional Grant - Non Wage Recurrent	0	225,864
Locally Raised Revenues	9,384	9,892
Development Revenues	0	193,512
Programme Conditional Grant - Development	0	193,512
Total Revenues Shares	856,708	1,190,692

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	847,324	761,424
Non Wage	9,384	235,756
Development Expenditure		
Domestic Development	0	193,512
External Financing	0	0
Total Expenditure	856,708	1,190,692

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
212103 Incapacity benefits (Employees)	0	500	0	0	500
221003 Staff Training	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 854 Karenga District

223005 Electricity	0	400	0	0	400
225101 Consultancy Services	0	1,250	0	0	1,250
227001 Travel inland	0	89,399	0	0	89,399
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
Total Cost of Extension services	0	128,549	0	0	128,549
Total Cost of Institutional Strengthening and Coordination	0	128,549	0	0	128,549
Total Cost of Agro-Industrialization	0	128,549	0	0	128,549
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	761,424	0	0	0	761,424
Total Cost of Planning and Budgeting services	761,424	0	0	0	761,424
Total Cost of Labour and employment services	761,424	0	0	0	761,424
Total Cost of Human Capital Development	761,424	0	0	0	761,424
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
224003 Agricultural Supplies and Services	0	0	145,134	0	145,134
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				145,134
LCII: Karenga Town Council	Karenga District	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		145,134
227001 Travel inland	0	0	48,378	0	48,378
Total for LCIII:	County:				8,000
LCII:	Karenga District	Travel Inland - Fuel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		6,311
LCII:	Karenga District	Travel Inland - Field Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		1,689
Total for LCIII: Kapedo Town Council	County: Dodoth (Karenga)				40,378
LCII: Missing Parish	Karenga District	Travel Inland - Others	Source: Programme Conditional Grant - Development		40,378

VOTE: 854 Karenga District

Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	193,512	0	193,512
Total Cost of Resource Mobilization and Budgeting	0	0	193,512	0	193,512
Total Cost of Development Plan Implementation	0	0	193,512	0	193,512
Total Cost of Agricultural Extension	761,424	128,549	193,512	0	1,083,485

Service Area 20 Agricultural Production

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

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000

Budget Output 000090 Climate Change Adaptation

221011 Printing, Stationery, Photocopying and Binding	0	1,221	0	0	1,221
227001 Travel inland	0	2,139	0	0	2,139
Total Cost of Climate Change Adaptation	0	3,360	0	0	3,360

Budget Output 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,400	0	0	44,400
227001 Travel inland	0	37,021	0	0	37,021
Total Cost of Parish Development Model Operations	0	81,421	0	0	81,421
Total Cost of Institutional Strengthening and Coordination	0	87,781	0	0	87,781

SubProgramme 02 Agricultural Production and Productivity

Budget Output 010025 Coffee Productivity Management

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	779	0	0	779
227001 Travel inland	0	779	0	0	779
227004 Fuel, Lubricants and Oils	0	942	0	0	942

VOTE: 854 Karenga District

Total Cost of Coffee Productivity Management	0	3,500	0	0	3,500
Total Cost of Agricultural Production and Productivity	0	3,500	0	0	3,500
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
221002 Workshops, Meetings and Seminars	0	3,368	0	0	3,368
221011 Printing, Stationery, Photocopying and Binding	0	32	0	0	32
221020 Litigation and related expenses	0	9	0	0	9
227004 Fuel, Lubricants and Oils	0	491	0	0	491
Total Cost of Animal feeds production	0	3,900	0	0	3,900
Total Cost of Storage, Agro-Processing and Value addition	0	3,900	0	0	3,900
Total Cost of Agro-Industrialization	0	95,181	0	0	95,181
Total Cost of Agricultural Production	0	95,181	0	0	95,181
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
224003 Agricultural Supplies and Services	0	12,026	0	0	12,026
Total Cost of Support to agro-processing & value addition	0	12,026	0	0	12,026
Total Cost of Storage, Agro-Processing and Value addition	0	12,026	0	0	12,026
Total Cost of Agro-Industrialization	0	12,026	0	0	12,026
Total Cost of Agricultural Value Chain Services	0	12,026	0	0	12,026
Total Cost of Production and Marketing	761,424	235,756	193,512	0	1,190,692

VOTE: 854 Karenga District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,752,722	3,240,636
Programme Conditional Grant - Wage Recurrent	2,454,706	2,938,230
Programme Conditional Grant - Non Wage Recurrent	289,013	292,916
Locally Raised Revenues	9,003	9,490
Development Revenues	1,322,802	668,416
Programme Conditional Grant - Development	415,919	177,389
District Discretionary Equalisation Development Grant	70,506	0
External Financing	836,377	491,027
Total Revenues Shares	4,075,524	3,909,053
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,454,706	2,938,230
Non Wage	298,016	302,407
Development Expenditure		
Domestic Development	486,425	177,389
External Financing	836,377	491,027
Total Expenditure	4,075,524	3,909,053

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

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222001 Information and Communication Technology Services.		0	600	0	0	600
223001 Property Management Expenses		0	0	12,000	0	12,000
Total for LCIII:		County:				12,000
LCII:	Karenga DLG Health Facilities)	Property Management - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,000
224001 Medical Supplies and Services		0	0	7,000	0	7,000
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				7,000
LCII: Kawalakol	Kacholo HCIII	Equipment - Solar Mini-Grid Systems	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,000
225204 Monitoring and Supervision of capital work		0	0	2,433	0	2,433
Total for LCIII:		County:				2,433
LCII:	Karenga DLG	Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,433
312139 Other Structures - Acquisition		0	0	6,000	0	6,000
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				6,000
LCII: Kawalakol	Kacholo HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,000
313111 Residential Buildings - Improvement		0	0	19,957	0	19,957
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				19,957
LCII: Karenga Town Council	Karenga HCIV	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			19,957
Total Cost of Planning and Budgeting services		0	3,000	47,389	0	50,389
Budget Output 000013 HIV/AIDS Mainstreaming						
273101 Medical expenses (To general public)		0	1,256	0	0	1,256
Total Cost of HIV/AIDS Mainstreaming		0	1,256	0	0	1,256
Budget Output 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	8,090	0	0	8,090
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
227004 Fuel, Lubricants and Oils		0	2,340	0	0	2,340
Total Cost of Environment, Social Health and Safety		0	10,830	0	0	10,830
Budget Output 120007 Support Services						

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221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930
221012 Small Office Equipment	0	1,011	0	0	1,011
223001 Property Management Expenses	0	212	0	0	212
227001 Travel inland	0	720	0	0	720
227004 Fuel, Lubricants and Oils	0	1,986	0	0	1,986
228002 Maintenance-Transport Equipment	0	5,966	0	0	5,966
Total Cost of Support Services	0	10,825	0	0	10,825
Budget Output 320022 Immunisation Services					
227001 Travel inland	0	0	0	104,027	104,027
Total for LCIII:	County:				104,027
LCII:	Karenga DLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		104,027
Total Cost of Immunisation Services	0	0	0	104,027	104,027
Budget Output 320034 Prevention and Rehabilitaion services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Prevention and Rehabilitaion services	0	2,000	0	0	2,000
Budget Output 320059 Emergency Care Services					
221003 Staff Training	0	1,739	0	0	1,739
Total Cost of Emergency Care Services	0	1,739	0	0	1,739
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars	0	0	0	37,000	37,000
Total for LCIII:	County:				37,000
LCII:	Karenga District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		37,000
Total Cost of Malaria Control and Prevention	0	0	0	37,000	37,000
Budget Output 320076 Reproductive and Infant Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,953	0	0	1,953
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Reproductive and Infant Health Services	0	3,953	0	0	3,953
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	2,938,230	0	0	0	2,938,230

VOTE: 854 Karenga District

263308 Sector Conditional Grant (Non-Wage)		0	246,368	0	0	246,368
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				8,207
LCII: Loyoro/Napore	Kidepo HCII	Kidepo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,207
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				36,610
LCII: Kapedo Centre	Kapedo HCIII	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,415
LCII: Kapedo Centre	Kapedo HCIII	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,617
LCII: Kapedo Centre	Kapedo Mission Dispensary	KADEPO MISSION SUB DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			13,578
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				32,578
LCII: Kawalakol	Kacholo HCIII	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,415
LCII: Kawalakol	Kacholo HCIII	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,956
LCII: Naseperwae	Kocholo HCII	KOCHOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,207
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)				33,530
LCII: Lobalangit	Lobalangit HCIII	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,415
LCII: Lobalangit	Lobalangit HCIII	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,908
LCII: Pire	Pire HCII	PIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,207
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)				8,207
LCII: Lokori	Lokori HCII	LOKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			8,207
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)				24,178
LCII: Lokial	Kalimon HCIII	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,763

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LCII: Lokial	Kalimon HCIII	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			16,415
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				103,057
LCII: Karenga Town Council	Karenga HCIV	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			82,075
LCII: Karenga Town Council	Karenga HCIV	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,982
Total Cost of Primary Health care services		2,938,230	246,368	0	0	3,184,598
Total Cost of Population Health, Safety and Management		2,938,230	279,971	47,389	141,027	3,406,617
Total Cost of Human Capital Development		2,938,230	279,971	47,389	141,027	3,406,617
Total Cost of Primary HealthCare		2,938,230	279,971	47,389	141,027	3,406,617
Service Area 30 Health Management and Supervision						
Approved Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
Total Cost of Climate Change Mitigation		0	2,000	0	0	2,000
Total Cost of Environment and Natural Resources Management		0	2,000	0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	2,000	0	0	2,000
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,579	0	0	1,579
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Leadership and Management		0	2,579	0	0	2,579
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	1,010	0	0	1,010

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Total Cost of HIV/AIDS Mainstreaming		0	1,010	0	0	1,010
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services		0	0	123,500	0	123,500
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)				123,500
LCII: Lokial	Kalimon HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			123,500
225204 Monitoring and Supervision of capital work		0	0	6,500	0	6,500
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)				6,500
LCII: Lokial	Kalimon HCIII	Monitoring the installation and utilisation of the medical equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			6,500
Total Cost of Medical and Health Supplies		0	0	130,000	0	130,000
Budget Output 320051 Adolescent and School Health Services						
227001 Travel inland		0	1,833	0	0	1,833
227004 Fuel, Lubricants and Oils		0	1,167	0	0	1,167
Total Cost of Adolescent and School Health Services		0	3,000	0	0	3,000
Budget Output 320066 Health System Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,428	0	0	1,428
227001 Travel inland		0	0	0	350,000	350,000
Total for LCIII:		County:				350,000
LCII:	Karenga DLG	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			350,000
227004 Fuel, Lubricants and Oils		0	1,404	0	0	1,404
Total Cost of Health System Strengthening		0	2,832	0	350,000	352,832
Budget Output 320098 Epidemiology and Data Management Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,040	0	0	2,040
222001 Information and Communication Technology Services.		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	1,307	0	0	1,307
Total Cost of Epidemiology and Data Management Research		0	3,947	0	0	3,947
Total Cost of Population Health, Safety and Management		0	13,368	130,000	350,000	493,368

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Total Cost of Human Capital Development	0	13,368	130,000	350,000	493,368
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	7,068	0	0	7,068
Total Cost of Inspection and Monitoring	0	7,068	0	0	7,068
Total Cost of Accountability Systems and Service Delivery	0	7,068	0	0	7,068
Total Cost of Development Plan Implementation	0	7,068	0	0	7,068
Total Cost of Health Management and Supervision	0	22,435	130,000	350,000	502,435
Total Cost of Health	2,938,230	302,407	177,389	491,027	3,909,053

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,761,233	5,330,323
Programme Conditional Grant - Wage Recurrent	2,781,246	4,288,346
Programme Conditional Grant - Non Wage Recurrent	875,706	1,026,904
District Unconditional Grant Wage	89,450	0
Locally Raised Revenues	9,318	9,823
Other Transfers from Central Government	5,513	5,250
Development Revenues	563,614	1,268,561
Programme Conditional Grant - Development	374,614	1,013,561
External Financing	189,000	255,000
Total Revenues Shares	4,324,846	6,598,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,870,696	4,288,346
Non Wage	890,537	1,041,977
Development Expenditure		
Domestic Development	374,614	1,013,561
External Financing	189,000	255,000
Total Expenditure	4,324,846	6,598,884

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,565,561	0	0	0	2,565,561
Total Cost of Primary Education Services	2,565,561	0	0	0	2,565,561

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Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	502,225	0	0	502,225
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				23,298
LCII: Loyoro/Napore	Loyoro	LOYORO NAPORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,298
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				79,068
LCII: Kalimon	Kalimon	KALIMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,345
LCII: Kapedo Centre	Kapedo	NALAKAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			32,538
LCII: Komolicher	Komolicher	KOMOLICHER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,185
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				75,868
LCII: Kawalakol	Kawalakol	KAWALAKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,483
LCII: Kocholo	Kocholo	KOCHOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,308
LCII: Lomanok	Lomanok	LOMANOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,799
LCII: Naseperwae	Kakore	Kakore Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			6,279
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)				110,121
LCII: Kakwanga	Kakwanga	KAKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,104
LCII: Lobalangit	Lobalangit	LOBALANGIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			40,894
LCII: Pire	Pire	PIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,533
LCII: Sarachom	Sarachom	SARACHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,590
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)				38,968

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LCII: Kidepo	Kidepo	KIDEPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,145
LCII: Lokori	Lokori	LOKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,823
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		90,519
LCII: Kocholo	Lokasangate	LOKASANGATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,987
LCII: Kocholo	Longerep	LONGEREP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,893
LCII: Lokiel	Lokiel	LOKIEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,721
LCII: Lokiel	Lowakuj	LOWAKUJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,917
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		84,383
LCII: Kangole Ward	Kangole	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,582
LCII: Karenga Ward	Karenga	KARENKA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,775
LCII: Kathil Ward	Karenga	KARENKA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,026

Total Cost of Capitation (Primary)	0	502,225	0	0	502,225
Total Cost of Education,Sports and skills	2,565,561	502,225	0	0	3,067,786
Total Cost of Human Capital Development	2,565,561	502,225	0	0	3,067,786
Total Cost of Pre-Primary and Primary Education	2,565,561	502,225	0	0	3,067,786

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					

VOTE: 854 Karenga District

221008 Information and Communication Technology Supplies.		0	0	324,400	0	324,400
Total for LCIII: Kapedo Town Council		County: Dodoth (Karenga)				324,400
LCII: Missing Parish	KDA	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			324,400
224008 Educational Materials and Services		0	0	109,852	0	109,852
Total for LCIII: Kapedo Town Council		County: Dodoth (Karenga)				109,852
LCII: Missing Parish	KDA	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			109,852
225204 Monitoring and Supervision of capital work		0	0	32,842	0	32,842
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)				32,842
LCII: Lokori	Lokori Central	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			32,842
312121 Non-Residential Buildings - Acquisition		0	0	475,000	0	475,000
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)				475,000
LCII: Lokori	Lokori Central	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			475,000
Total Cost of Assets and Facilities Management		0	0	942,094	0	942,094
Budget Output 320158 Capitation (Secondary)						
227004 Fuel, Lubricants and Oils		0	6,985	0	0	6,985
263308 Sector Conditional Grant (Non-Wage)		0	162,400	0	0	162,400
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				162,400
LCII: Karenga Town Council	Karenga	JUBILEE S.S KARENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			162,400
Total Cost of Capitation (Secondary)		0	169,385	0	0	169,385
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,660,000	0	0	0	1,660,000
Total Cost of Secondary Education Services		1,660,000	0	0	0	1,660,000
Total Cost of Education,Sports and skills		1,660,000	169,385	942,094	0	2,771,479
Total Cost of Human Capital Development		1,660,000	169,385	942,094	0	2,771,479
Total Cost of Secondary Education		1,660,000	169,385	942,094	0	2,771,479
Service Area 40 Education&Sports Management and Inspection						

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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	1,342	0	0	1,342
Total Cost of Environment, Social Health and Safety	0	1,342	0	0	1,342
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,092	0	0	15,092
227004 Fuel, Lubricants and Oils	0	6,393	0	0	6,393
228002 Maintenance-Transport Equipment	0	4,430	0	0	4,430
Total Cost of Inspection and Monitoring	0	25,915	0	0	25,915
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	10,000	0	255,000	265,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				255,000
LCII: Karenga Ward	Karenga HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		255,000
Total Cost of Capacity Strengthening	0	10,000	0	255,000	265,000
Budget Output 320003 Assets and Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	3,575	0	3,575
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				3,575
LCII: Karenga Town Council	District HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,575
225204 Monitoring and Supervision of capital work	0	18,981	0	0	18,981
228002 Maintenance-Transport Equipment	0	0	15,000	0	15,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				15,000
LCII: Karenga Town Council	Karenga	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,000

VOTE: 854 Karenga District

228004 Maintenance-Other Fixed Assets	0	255,879	0	0	255,879
312121 Non-Residential Buildings - Acquisition	0	0	52,892	0	52,892
Total for LCIII: Lobalangit Subcounty	County: Dodoth (Karenga)				52,892
LCII: Pire	Pire	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		52,892
Total Cost of Assets and Facilities Management	0	274,860	71,467	0	346,327
Budget Output 320014 Examinations and Assessments					
227001 Travel inland	0	5,250	0	0	5,250
Total Cost of Examinations and Assessments	0	5,250	0	0	5,250
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	62,785	0	0	0	62,785
Total Cost of Management of Education Services	62,785	0	0	0	62,785
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	62,785	367,367	71,467	255,000	756,619
Total Cost of Human Capital Development	62,785	367,367	71,467	255,000	756,619
Total Cost of Education&Sports Management and Inspection	62,785	367,367	71,467	255,000	756,619
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	4,288,346	1,041,977	1,013,561	255,000	6,598,884

VOTE: 854 Karenga District

VOTE: 854 Karenga District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	357,225	1,313,553
Urban Unconditional Grant Wage	12,000	0
District Unconditional Grant Wage	222,348	190,197
Locally Raised Revenues	8,825	9,303
Other Transfers from Central Government	114,052	114,052
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,300,000	0
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	300,000	0
Total Revenues Shares	1,657,225	1,313,553

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	234,348	190,197
Non Wage	122,877	1,123,356
Development Expenditure		
Domestic Development	1,300,000	0
External Financing	0	0
Total Expenditure	1,657,225	1,313,553

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,164	0	0	16,164

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars	0	8,655	0	0	8,655
221011 Printing, Stationery, Photocopying and Binding	0	3,181	0	0	3,181
221020 Litigation and related expenses	0	4,000	0	0	4,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,500	0	0	5,500
228001 Maintenance-Buildings and Structures	0	950,000	0	0	950,000
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221002 Workshops, Meetings and Seminars	0	6,345	0	0	6,345
221012 Small Office Equipment	0	9,303	0	0	9,303
228001 Maintenance-Buildings and Structures	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	6,855	0	0	6,855
263402 Transfer to Other Government Units	0	68,352	0	0	68,352

Total for LCIII: Karenga Subcounty	County: Dodoth (Karenga)				5,585
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LCII: Nakitoit	Nakitoit	Maintenance for CARS	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,585
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Total for LCIII: Kapedo Subcounty	County: Dodoth (Karenga)				5,065
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LCII: Komolicher	Komolicher	Maintenance for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,065
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Total for LCIII: Kawalakol Subcounty	County: Dodoth (Karenga)				9,113
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LCII: Kokoro	Kokoro	Maintenance for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	9,113
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Total for LCIII: Lobalangit Subcounty	County: Dodoth (Karenga)				4,429
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LCII: Nakellio	Nakelio	Maintenance for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,429
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Total for LCIII: Lokori Subcounty	County: Dodoth (Karenga)				3,537
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VOTE: 854 Karenga District

LCII: Opotipot	Opotipot	Maintenance for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,537		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		2,991		
LCII: Kocholo	Kocholo	Maintenance for CARs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	2,991		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		37,632		
LCII: Karenga Town Council	Karenga TC	Conducting Maintenance for Urban Unpaved roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	37,632		
Total Cost of District , Urban and Community Access Road Maintenance		0	123,356	0	0	123,356
Budget Output 260009 Road Maintenance						
211101 General Staff Salaries		190,197	0	0	0	190,197
Total Cost of Road Maintenance		190,197	0	0	0	190,197
Total Cost of Transport Asset Management		190,197	123,356	0	0	313,553
Total Cost of Integrated Transport Infrastructure And Services		190,197	1,123,356	0	0	1,313,553
Total Cost of Community Access Roads		190,197	1,123,356	0	0	1,313,553
Total Cost of Roads and Engineering		190,197	1,123,356	0	0	1,313,553

VOTE: 854 Karenga District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	142,870	176,917
Urban Unconditional Grant Wage	26,400	0
District Unconditional Grant Wage	52,620	108,500
Locally Raised Revenues	8,825	9,303
Programme Conditional Grant - Non Wage Recurrent	55,025	59,114
Development Revenues	869,041	631,181
External Financing	588,000	368,973
Programme Conditional Grant - Development	266,226	247,393
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,011,911	808,098

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	79,020	108,500
Non Wage	63,850	68,417
Development Expenditure		
Domestic Development	281,041	262,208
External Financing	588,000	368,973
Total Expenditure	1,011,911	808,098

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	108,500	0	0	0	108,500
212102 Medical expenses (Employees)	0	3,310	0	0	3,310

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars		0	38,234	5,818	368,973	413,025
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				5,818
LCII: Nakitoit	karenga	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,818
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				368,973
LCII: Kangole Ward	karenga	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			368,973
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221020 Litigation and related expenses		0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works		0	0	5,030	0	5,030
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				5,030
LCII: Lomanok	karenga	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,030
225204 Monitoring and Supervision of capital work		0	2,337	8,566	0	10,903
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				8,566
LCII: Komolicher	karenga	monitoring or works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,566
227001 Travel inland		0	5,580	14,815	0	20,395
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				14,815
LCII: Karenga Ward	All sub counties	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	10,120	0	0	10,120
228002 Maintenance-Transport Equipment		0	2,038	0	0	2,038
312139 Other Structures - Acquisition		0	0	227,978	0	227,978
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				21,506
LCII: Kapedo Centre	kapedo	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			21,506
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				106,138

VOTE: 854 Karenga District

LCII: Lomanok	lomanok	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	106,138	
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		100,333	
LCII: Karenga Town Council	karenga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	100,333	
Total Cost of Planning and Budgeting services	108,500	67,417	262,208	368,973	807,098
Total Cost of Water Resources Management	108,500	67,417	262,208	368,973	807,098
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	108,500	67,417	262,208	368,973	807,098
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Rural Water Supply and Sanitation	108,500	68,417	262,208	368,973	808,098
Total Cost of Water	108,500	68,417	262,208	368,973	808,098

VOTE: 854 Karenga District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	378,123	271,017
Urban Unconditional Grant Wage	48,000	0
District Unconditional Grant Non-Wage	6,917	3,846
District Unconditional Grant Wage	288,800	230,966
Locally Raised Revenues	11,351	11,965
Programme Conditional Grant - Non Wage Recurrent	23,055	24,239
Development Revenues	12,001	94,291
District Discretionary Equalisation Development Grant	12,001	94,291
Total Revenues Shares	390,124	365,307

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	336,800	230,966
Non Wage	41,323	40,051
Development Expenditure		
Domestic Development	12,001	94,291
External Financing	0	0
Total Expenditure	390,124	365,307

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

VOTE: 854 Karenga District

LCII:		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Planning and Budgeting services		0	0	2,000	0	2,000
Budget Output 000016 Environment, Social Health and Safety						
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Karenga	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Environment, Social Health and Safety		0	0	2,000	0	2,000
Total Cost of Institutional Strengthening and Coordination		0	0	4,000	0	4,000
Total Cost of Agro-Industrialization		0	0	4,000	0	4,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars		0	9,739	0	0	9,739
221009 Welfare and Entertainment		0	917	0	0	917
227001 Travel inland		0	28,085	0	0	28,085
228002 Maintenance-Transport Equipment		0	1,309	0	0	1,309
Total Cost of Climate Change Adaptation		0	40,051	0	0	40,051
Total Cost of Environment and Natural Resources Management		0	40,051	0	0	40,051
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
221001 Advertising and Public Relations		0	0	1,300	0	1,300
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,300
LCII: Karenga Town Council	Karenga	Media - Announcements	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,300		
227001 Travel inland		0	0	20,491	0	20,491
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				20,491
LCII: Kangole Ward	Karenga	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,491		
227004 Fuel, Lubricants and Oils		0	0	1,500	0	1,500

VOTE: 854 Karenga District

Total for LCIII:		County:		1,500	
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,500
312231 Office Equipment - Acquisition		0	0	67,000	0
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		67,000	
LCII: Karenga Ward		Karenga	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	
				67,000	
Total Cost of Planning and Budgeting services		0	0	90,291	0
Total Cost of Land Management		0	0	90,291	0
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	40,051	90,291	0
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries		230,966	0	0	0
Total Cost of Administrative and Support Services		230,966	0	0	0
Total Cost of Institutional Coordination		230,966	0	0	0
Total Cost of Governance And Security		230,966	0	0	0
Total Cost of Natural Resources Management		230,966	40,051	94,291	0
Total Cost of Natural Resources		230,966	40,051	94,291	0

VOTE: 854 Karenga District

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	281,860	208,959
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
Urban Unconditional Grant Wage	27,780	0
District Unconditional Grant Wage	181,854	155,420
Locally Raised Revenues	9,251	9,752
Other Transfers from Central Government	44,517	21,482
District Unconditional Grant Non-Wage	0	3,846
Development Revenues	128,000	291,027
District Discretionary Equalisation Development Grant	2,000	0
External Financing	126,000	291,027
Total Revenues Shares	409,860	499,986

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	209,634	155,420
Non Wage	72,227	53,539
Development Expenditure		
Domestic Development	2,000	0
External Financing	126,000	291,027
Total Expenditure	409,860	499,986

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,500	0	0	1,500

VOTE: 854 Karenga District

Total Cost of Planning and Budgeting services	0	1,500	0	0	1,500
Total Cost of Institutional Strengthening and Coordination	0	1,500	0	0	1,500
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,386	0	0	2,386
Total Cost of Capacity Strengthening	0	4,386	0	0	4,386
Total Cost of Agricultural Production and Productivity	0	4,386	0	0	4,386
Total Cost of Agro-Industrialization	0	5,886	0	0	5,886
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	695	0	0	695
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,776	0	0	8,776
Total Cost of Response to Gender based violence	0	16,471	0	0	16,471
Total Cost of Gender and Social Protection	0	16,471	0	0	16,471
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	145,420	0	0	0	145,420
Total Cost of Planning and Budgeting services	145,420	0	0	0	145,420
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	0	0	70,000	70,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				70,000
LCII: Karenga Town Council	District Headquarters and Sub counties	Welfare - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)		70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				20,000

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LCII: Karenga Town Council	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000		
222001 Information and Communication Technology Services.		0	0	0	30,000	30,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			30,000	
LCII: Karenga Town Council	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
227001 Travel inland		0	0	0	80,000	80,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			80,000	
LCII: Karenga Town Council	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	80,000		
227004 Fuel, Lubricants and Oils		0	0	0	91,027	91,027
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			91,027	
LCII: Karenga Town Council	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	91,027		
Total Cost of Capacity Strengthening		0	0	0	291,027	291,027
Total Cost of Labour and employment services		145,420	0	0	291,027	436,447
Total Cost of Human Capital Development		145,420	17,471	0	291,027	453,918
Programme 15 Community Mobilization And Mindset Change						
SubProgramme 01 Community sensitization and empowerment						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	600	0	0	600
227004 Fuel, Lubricants and Oils		0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Community sensitization and empowerment		0	1,000	0	0	1,000
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221012 Small Office Equipment		0	200	0	0	200
Total Cost of Inspection and Monitoring		0	200	0	0	200
Total Cost of Strengthening institutional support		0	200	0	0	200

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Total Cost of Community Mobilization And Mindset Change	0	1,200	0	0	1,200
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000011 Communication and Public Relations					
221009 Welfare and Entertainment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	700	0	0	700
Total Cost of Communication and Public Relations	0	1,200	0	0	1,200
Total Cost of Institutional Coordination	0	1,200	0	0	1,200
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
Total Cost of ICT Services	0	1,500	0	0	1,500
Total Cost of Democratic Processes	0	1,500	0	0	1,500
Total Cost of Governance And Security	0	2,700	0	0	2,700
Total Cost of Community Mobilisation	145,420	27,256	0	291,027	463,703
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Empowerment and protection	0	16,000	0	0	16,000
Total Cost of Gender and Social Protection	0	16,000	0	0	16,000
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					

VOTE: 854 Karenga District

211101 General Staff Salaries	10,000	0	0	0	10,000
Total Cost of Capacity Strengthening	10,000	0	0	0	10,000
Total Cost of Labour and employment services	10,000	0	0	0	10,000
Total Cost of Human Capital Development	10,000	16,000	0	0	26,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,282	0	0	10,282
Total Cost of Inspection and Monitoring	0	10,282	0	0	10,282
Total Cost of Strengthening institutional support	0	10,282	0	0	10,282
Total Cost of Community Mobilization And Mindset Change	0	10,282	0	0	10,282
Total Cost of Empowerment and Mindset Change	10,000	26,282	0	0	36,282
Total Cost of Community Based Services	155,420	53,539	0	291,027	499,986

VOTE: 854 Karenga District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	216,895	141,294
Urban Unconditional Grant Wage	30,000	0
District Unconditional Grant Non-Wage	33,000	41,152
District Unconditional Grant Wage	127,200	72,000
Locally Raised Revenues	26,695	28,142
Development Revenues	33,965	26,940
District Discretionary Equalisation Development Grant	33,965	26,940
Total Revenues Shares	250,860	168,234
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	157,200	72,000
Non Wage	59,695	69,294
Development Expenditure		
Domestic Development	33,965	26,940
External Financing	0	0
Total Expenditure	250,860	168,234

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	2,030	0	0	2,030
Total Cost of Climate Change Adaptation	0	2,030	0	0	2,030
Total Cost of Environment and Natural Resources Management	0	2,030	0	0	2,030

VOTE: 854 Karenga District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,030	0	0	2,030
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	72,000	0	0	0	72,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	15,517	1,000	0	16,517
Total for LCIII:	County:				1,000
LCII:	Karenga DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221003 Staff Training	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII:	Karenga DLG	Staff Training - Certification	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	3,250	0	0	3,250
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,225	0	0	1,225
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	10,500	3,929	0	14,429
Total for LCIII:	County:				3,929

VOTE: 854 Karenga District

LCII:	Karenga DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,929
227004 Fuel, Lubricants and Oils		0	5,000	2,000	0	7,000
Total for LCIII:		County:				2,000
LCII:	Karenga DLG	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services		72,000	53,492	8,929	0	134,421
Total Cost of Development Planning, Research, Evaluation and Statistics		72,000	53,492	8,929	0	134,421
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	2,250	0	0	2,250
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
Total for LCIII:		County:				500
LCII:	Karenga DLG	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
222001 Information and Communication Technology Services.		0	0	500	0	500
Total for LCIII:		County:				500
LCII:	Karenga DLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	1,381	2,541	0	3,922
Total for LCIII:		County:				2,541
LCII:	Karenga DLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,541

VOTE: 854 Karenga District

227004 Fuel, Lubricants and Oils	0	1,500	1,000	0	2,500
Total for LCIII:	County:				1,000
LCII:	Karenga DLG	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
Total Cost of Data Management and Dissemination	0	5,631	4,541	0	10,172
Total Cost of Resource Mobilization and Budgeting	0	5,631	4,541	0	10,172
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,250	3,000	0	4,250
Total for LCIII:	County:				3,000
LCII:	Karenga DLG	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	3,642	7,470	0	11,112
Total for LCIII:	County:				7,470
LCII:	Karenga DLG	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,470
227004 Fuel, Lubricants and Oils	0	1,250	3,000	0	4,250
Total for LCIII:	County:				3,000
LCII:	Karenga DLG	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Inspection and Monitoring	0	6,142	13,470	0	19,612
Total Cost of Accountability Systems and Service Delivery	0	6,142	13,470	0	19,612
Total Cost of Development Plan Implementation	72,000	65,264	26,940	0	164,205
Total Cost of Planning and Statistics	72,000	69,294	26,940	0	168,234
Total Cost of Planning	72,000	69,294	26,940	0	168,234

VOTE: 854 Karenga District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	63,715	53,579
Urban Unconditional Grant Wage	13,052	0
District Unconditional Grant Non-Wage	10,430	15,384
District Unconditional Grant Wage	26,849	24,086
Locally Raised Revenues	13,384	14,110
Total Revenues Shares	63,715	53,579
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	39,901	24,086
Non Wage	23,814	29,493
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	63,715	53,579

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	24,086	0	0	0	24,086
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	896	0	0	896

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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	550	0	0	550
227001 Travel inland	0	11,500	0	0	11,500
227004 Fuel, Lubricants and Oils	0	5,547	0	0	5,547
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Development and Management of Internal Audit and Controls	24,086	29,493	0	0	53,579
Total Cost of Accountability Systems and Service Delivery	24,086	29,493	0	0	53,579
Total Cost of Development Plan Implementation	24,086	29,493	0	0	53,579
Total Cost of Compliance	24,086	29,493	0	0	53,579
Total Cost of Internal Audit	24,086	29,493	0	0	53,579

VOTE: 854 Karenga District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	116,284	118,535
Programme Conditional Grant - Non Wage Recurrent	11,762	11,743
Urban Unconditional Grant Wage	6,000	0
District Unconditional Grant Wage	87,017	86,500
Locally Raised Revenues	11,505	12,128
District Unconditional Grant Non-Wage	0	3,846
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	116,284	125,012

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,017	86,500
Non Wage	23,267	32,035
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	116,284	125,012

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	561	0	0	561

VOTE: 854 Karenga District

Total Cost of Marketing and value addition	0	1,761	0	0	1,761
Total Cost of Agricultural Market Access and Competitiveness	0	1,761	0	0	1,761
Total Cost of Agro-Industrialization	0	1,761	0	0	1,761
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	318	6,477	0	6,795
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				6,477
LCII: Karenga Town Council	Karenga	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,318	6,477	0	10,795
Total Cost of Marketing and Promotion	0	4,318	6,477	0	10,795
Total Cost of Tourism Development	0	4,318	6,477	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Environment and Natural Resources Management	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,000	0	0	1,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,500	0	0	0	86,500
Total Cost of Planning and Budgeting services	86,500	0	0	0	86,500
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,500	0	0	4,500

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Total Cost of Inspection and Monitoring	0	4,500	0	0	4,500
Budget Output 190028 Market Surveillance Inspections					
221011 Printing, Stationery, Photocopying and Binding	0	274	0	0	274
227001 Travel inland	0	2,074	0	0	2,074
Total Cost of Market Surveillance Inspections	0	2,349	0	0	2,349
Total Cost of Enabling Environment	86,500	6,849	0	0	93,349
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,136	0	0	1,136
Total Cost of HIV/AIDS Mainstreaming	0	1,136	0	0	1,136
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,493	0	0	1,493
221002 Workshops, Meetings and Seminars	0	3,507	0	0	3,507
Total Cost of Capacity Strengthening	0	5,000	0	0	5,000
Budget Output 190036 Trade Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,876	0	0	3,876
221002 Workshops, Meetings and Seminars	0	2,493	0	0	2,493
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Trade Development	0	7,369	0	0	7,369
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	574	0	0	574
227001 Travel inland	0	600	0	0	600
Total Cost of MSMEs Information Services	0	1,174	0	0	1,174
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	14,679	0	0	14,679
Total Cost of Private Sector Development	86,500	21,527	0	0	108,027
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	3,428	0	0	3,428
Total Cost of Planning and Budgeting services	0	3,428	0	0	3,428

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Total Cost of Enabling Environment	0	3,428	0	0	3,428
Total Cost of Digital Transformation	0	3,428	0	0	3,428
Total Cost of Commercial Services	86,500	32,035	6,477	0	125,012
Total Cost of Trade, Industry and Local Development	86,500	32,035	6,477	0	125,012