

VOTE: 868 Kitgum District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		300,000
o/w Higher Local Government		252,500
o/w Lower Local Government		47,500
Discretionary Government Transfers		3,995,791
o/w Higher Local Government		3,563,180
o/w Lower Local Government		432,611
Conditional Government Transfers		27,726,220
o/w Higher Local Government		27,726,220
o/w Lower Local Government		0
Other Government Transfers		964,828
o/w Higher Local Government		964,828
o/w Lower Local Government		0
External Financing		4,001,112
o/w Higher Local Government		4,001,112
o/w Lower Local Government		0
Grand Total		36,987,951
	o/w Higher Local Government	36,507,840
	o/w Lower Local Government	480,111

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	300,000
Business licenses	10,000
Environmental Levies	49,000
Land Fees	10,000
Local Services Tax-Payable By Individuals	100,000
Market /Gate Charges	10,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	51,000
Other licenses	10,000
Other taxes on specific services	50,000
Sale of non-produced Government Properties/assets	10,000
Discretionary Government Transfers	3,995,791
District Discretionary Equalisation Development Grant	257,586
District Unconditional Grant Non-Wage	985,755
District Unconditional Grant Wage	2,627,783
Urban Discretionary Equalisation Development Grant	9,091
Urban Unconditional Grant Wage	79,019
Urban Unconditional Non-Wage	36,557
Conditional Government Transfers	27,726,220
Programme Conditional Grant - Development	2,914,899
Programme Conditional Grant - Wage Recurrent	18,336,584
Sector Conditional Grant (Non-Wage)	6,459,922
Transitional Conditional Grant - Development	14,815
Other Government Transfers	964,828
Parish Community Associations (PCAs)	96,300
Results Based Financing (RBF)	127,710
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	707,518
Uganda Women Entrepreneurship Program(UWEP)	17,300
External Financing	4,001,112
Aids Health Care Foundation (AHF)	65,635
Global Alliance for Vaccines and Immunization (GAVI)	200,000
United Nations Children Fund (UNICEF)	1,746,162
United States Agency for International Development (USAID)	1,989,315
Total Revenues Shares	36,987,951

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,783,036	7,766	0	0	1,790,801
o/w: Wage:	1,063,888	0	0	0	1,063,888
Non-Wage Recurrent:	285,163	7,766	0	0	292,928
Development:	433,984	0	0	0	433,984
TOURISM DEVELOPMENT	3,958	635	0	0	4,594
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,958	635	0	0	4,594
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	796,019	3,177	0	0	1,264,854
o/w: Wage:	184,583	0	0	0	184,583
Non-Wage Recurrent:	109,259	3,177	0	0	112,436
Development:	502,177	0	0	465,658	967,835
PRIVATE SECTOR DEVELOPMENT	39,851	953	0	0	40,805
o/w: Wage:	33,916	0	0	0	33,916
Non-Wage Recurrent:	5,935	953	0	0	6,889
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	650,727	3,177	707,518	0	2,208,162
o/w: Wage:	138,725	0	0	0	138,725
Non-Wage Recurrent:	0	3,177	115,574	0	118,751
Development:	512,002	0	591,944	846,740	1,950,686
HUMAN CAPITAL DEVELOPMENT	21,420,068	12,938	257,310	0	24,349,184
o/w: Wage:	17,538,437	0	0	0	17,538,437
Non-Wage Recurrent:	2,400,081	12,938	257,310	0	2,670,330
Development:	1,481,550	0	0	2,658,868	4,140,418
PUBLIC SECTOR TRANSFORMATION	1,411,012	5,000	0	0	1,416,012
o/w: Wage:	1,386,403	0	0	0	1,386,403
Non-Wage Recurrent:	10,878	5,000	0	0	15,878
Development:	13,731	0	0	0	13,731
COMMUNITY MOBILIZATION AND MINDSET CHANGE	218,341	0	0	0	218,341
o/w: Wage:	175,614	0	0	0	175,614

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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:	42,727	0	0	0	42,727
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	4,910,388	193,994	0	0	5,115,316
o/w: Wage:	217,248	0	0	0	217,248
Non-Wage Recurrent:	4,482,021	193,994	0	0	4,676,015
Development:	211,119	0	0	10,934	222,053
DEVELOPMENT PLAN IMPLEMENTATION	488,611	72,360	0	0	579,883
o/w: Wage:	304,572	0	0	0	304,572
Non-Wage Recurrent:	142,212	72,360	0	0	214,572
Development:	41,827	0	0	18,912	60,739
Grand Total	31,722,011	300,000	964,828	0	36,987,951
Grand Total Wage	21,043,386	0	0	0	21,043,386
Grand Total Non-Wage Recurrent	7,482,234	300,000	372,884	0	8,155,118
Grand Total Development	3,196,391	0	591,944	4,001,112	7,789,446

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	5,664,460
o/w Higher Local Government	5,184,349
o/w Lower Local Government	480,111
Finance	319,960
o/w Higher Local Government	319,960
o/w Lower Local Government	0
Statutory bodies	835,567
o/w Higher Local Government	835,567
o/w Lower Local Government	0
Production and Marketing	1,779,321
o/w Higher Local Government	1,779,321
o/w Lower Local Government	0
Health	9,262,678
o/w Higher Local Government	9,262,678
o/w Lower Local Government	0
Education	13,379,071
o/w Higher Local Government	13,379,071
o/w Lower Local Government	0
Roads and Engineering	2,208,162
o/w Higher Local Government	2,208,162
o/w Lower Local Government	0
Water	1,086,555
o/w Higher Local Government	1,086,555
o/w Lower Local Government	0
Natural Resources	178,299
o/w Higher Local Government	178,299
o/w Lower Local Government	0
Community Based Services	1,934,591
o/w Higher Local Government	1,934,591
o/w Lower Local Government	0
Planning	248,107
o/w Higher Local Government	248,107
o/w Lower Local Government	0
Internal Audit	34,301
o/w Higher Local Government	34,301

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Trade, Industry and Local Development	56,879
o/w Higher Local Government	56,879
o/w Lower Local Government	0
Grand Total	36,987,951
o/w Higher Local Government	36,507,840
o/w: Wage:	21,043,386
Non-Wage Recurrent:	7,850,126
Domestic Devt:	3,613,216
External Financing:	4,001,112
o/w Lower Local Government	480,111
o/w: Wage:	0
Non-Wage Recurrent:	304,992
Domestic Devt:	175,119
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,475,610
Urban Unconditional Grant Wage	79,019
District Unconditional Grant Non-Wage	129,822
District Unconditional Grant Wage	1,307,384
Locally Raised Revenues	36,440
Multi-Sectoral Transfers to LLGs_NonWage	304,992
Sector Conditional Grant (Non-Wage)	3,617,953
Development Revenues	188,850
District Discretionary Equalisation Development Grant	13,731
Multi-Sectoral Transfers to LLGs_Gou	175,119
Total Revenues Shares	5,664,460
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,386,403
Non Wage	4,089,207
Development Expenditure	
Domestic Development	188,850
External Financing	0
Total Expenditure	5,664,460

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
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					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	200	0	0	200

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227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Assets and Facilities Management	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
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,386,403	0	0	0	1,386,403
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,878	0	0	4,878
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,386,403	8,878	0	0	1,395,281
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	0	13,731	0	13,731
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				13,731
LCII: Pandwong (Physical)	District HQ	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		13,731
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	7,000	13,731	0	20,731
Total Cost of Human Resource Management	1,386,403	15,878	13,731	0	1,416,012
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,386,403	15,878	13,731	0	1,416,012
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
273104 Pension	0	2,318,605	0	0	2,318,605
273105 Gratuity	0	417,638	0	0	417,638
352880 Salary Arrears Budgeting	0	294,304	0	0	294,304
352881 Pension and Gratuity Arrears Budgeting	0	587,406	0	0	587,406
Total Cost of Human Resource Management	0	3,617,953	0	0	3,617,953
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Records Management	0	7,000	0	0	7,000
Budget Output 000011 Communication and Public Relations					
221009 Welfare and Entertainment	0	219	0	0	219
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	6,619	0	0	6,619
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
212103 Incapacity benefits (Employees)	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,240	0	0	5,240
221012 Small Office Equipment	0	2,600	0	0	2,600
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000
225201 Consultancy Services-Capital	0	17,000	0	0	17,000
227001 Travel inland	0	21,932	0	0	21,932
227004 Fuel, Lubricants and Oils	0	22,932	0	0	22,932
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	125,604	0	0	125,604
Total Cost of Institutional Coordination	0	3,757,175	0	0	3,757,175

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SubProgramme 06 Democratic Processes

Budget Output 000019 ICT Services

222001 Information and Communication Technology Services.	0	1,585	0	0	1,585
227001 Travel inland	0	2,576	0	0	2,576
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of ICT Services	0	8,161	0	0	8,161
Total Cost of Democratic Processes	0	8,161	0	0	8,161
Total Cost of GOVERNANCE AND SECURITY	0	3,765,337	0	0	3,765,337
Total Cost of Administration and Management	1,386,403	3,784,215	13,731	0	5,184,349
Total Cost of Administration	1,386,403	3,784,215	13,731	0	5,184,349

Subcounty / Town Council / Division: 236655 Omiya Anyima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,744	18,085	0	35,829
Total Cost of Administrative and Support Services	0	17,744	18,085	0	35,829
Total Cost of Institutional Coordination	0	17,744	18,085	0	35,829
Total Cost of GOVERNANCE AND SECURITY	0	17,744	18,085	0	35,829
Total Cost of Administration and Management	0	17,744	18,085	0	35,829
Total Cost of 236655 Omiya Anyima Subcounty	0	17,744	18,085	0	35,829

Subcounty / Town Council / Division: 236656 Labongo Layamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

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227001 Travel inland	0	15,788	18,836	0	34,624
Total Cost of Administrative and Support Services	0	18,288	18,836	0	37,124
Total Cost of Institutional Coordination	0	18,288	18,836	0	37,124
Total Cost of GOVERNANCE AND SECURITY	0	18,288	18,836	0	37,124
Total Cost of Administration and Management	0	18,288	18,836	0	37,124
Total Cost of 236656 Labongo Layamo Subcounty	0	18,288	18,836	0	37,124

Subcounty / Town Council / Division: 236657 Namokora Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	7,573	0	10,073
227001 Travel inland	0	7,620	0	0	7,620
Total Cost of Administrative and Support Services	0	10,120	7,573	0	17,693
Total Cost of Institutional Coordination	0	10,120	7,573	0	17,693
Total Cost of GOVERNANCE AND SECURITY	0	10,120	7,573	0	17,693
Total Cost of Administration and Management	0	10,120	7,573	0	17,693
Total Cost of 236657 Namokora Subcounty	0	10,120	7,573	0	17,693

Subcounty / Town Council / Division: 236658 Lagoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,658	13,830	0	28,488
Total Cost of Administrative and Support Services	0	14,658	13,830	0	28,488
Total Cost of Institutional Coordination	0	14,658	13,830	0	28,488
Total Cost of GOVERNANCE AND SECURITY	0	14,658	13,830	0	28,488
Total Cost of Administration and Management	0	14,658	13,830	0	28,488
Total Cost of 236658 Lagoro Subcounty	0	14,658	13,830	0	28,488

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Subcounty / Town Council / Division: 236659 Kitgum Matidi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,653	17,960	0	35,613
Total Cost of Administrative and Support Services	0	17,653	17,960	0	35,613
Total Cost of Institutional Coordination	0	17,653	17,960	0	35,613
Total Cost of GOVERNANCE AND SECURITY	0	17,653	17,960	0	35,613
Total Cost of Administration and Management	0	17,653	17,960	0	35,613
Total Cost of 236659 Kitgum Matidi Subcounty	0	17,653	17,960	0	35,613

Subcounty / Town Council / Division: 236660 Mucwini Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	14,456	0	16,956
227001 Travel inland	0	12,612	0	0	12,612
Total Cost of Administrative and Support Services	0	15,112	14,456	0	29,567
Total Cost of Institutional Coordination	0	15,112	14,456	0	29,567
Total Cost of GOVERNANCE AND SECURITY	0	15,112	14,456	0	29,567
Total Cost of Administration and Management	0	15,112	14,456	0	29,567
Total Cost of 236660 Mucwini Subcounty	0	15,112	14,456	0	29,567

Subcounty / Town Council / Division: 236661 Orom Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,960	0	17,960
227001 Travel inland	0	17,653	0	0	17,653
Total Cost of Administrative and Support Services	0	17,653	17,960	0	35,613
Total Cost of Institutional Coordination	0	17,653	17,960	0	35,613
Total Cost of GOVERNANCE AND SECURITY	0	17,653	17,960	0	35,613
Total Cost of Administration and Management	0	17,653	17,960	0	35,613
Total Cost of 236661 Orom Subcounty	0	17,653	17,960	0	35,613

Subcounty / Town Council / Division: 236662 Labongo Amida Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,329	0	13,329
227001 Travel inland	0	14,295	0	0	14,295
Total Cost of Administrative and Support Services	0	14,295	13,329	0	27,624
Total Cost of Institutional Coordination	0	14,295	13,329	0	27,624
Total Cost of GOVERNANCE AND SECURITY	0	14,295	13,329	0	27,624
Total Cost of Administration and Management	0	14,295	13,329	0	27,624
Total Cost of 236662 Labongo Amida Subcounty	0	14,295	13,329	0	27,624

Subcounty / Town Council / Division: 236663 Labongo Akwang Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,373	24,467	0	46,840
Total Cost of Administrative and Support Services	0	22,373	24,467	0	46,840
Total Cost of Institutional Coordination	0	22,373	24,467	0	46,840
Total Cost of GOVERNANCE AND SECURITY	0	22,373	24,467	0	46,840
Total Cost of Administration and Management	0	22,373	24,467	0	46,840

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Total Cost of 236663 Labongo Akwang Subcounty	0	22,373	24,467	0	46,840
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Subcounty / Town Council / Division: 273506 Kitgum – Matidi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,545	0	4,545
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	23,112	0	0	23,112
Total Cost of Administrative and Support Services	0	25,612	4,545	0	30,158
Total Cost of Institutional Coordination	0	25,612	4,545	0	30,158
Total Cost of GOVERNANCE AND SECURITY	0	25,612	4,545	0	30,158
Total Cost of Administration and Management	0	25,612	4,545	0	30,158
Total Cost of 273506 Kitgum – Matidi Town Council	0	25,612	4,545	0	30,158

Subcounty / Town Council / Division: 273507 Namokora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,945	4,545	0	20,490
Total Cost of Administrative and Support Services	0	15,945	4,545	0	20,490
Total Cost of Institutional Coordination	0	15,945	4,545	0	20,490
Total Cost of GOVERNANCE AND SECURITY	0	15,945	4,545	0	20,490
Total Cost of Administration and Management	0	15,945	4,545	0	20,490
Total Cost of 273507 Namokora Town Council	0	15,945	4,545	0	20,490

Subcounty / Town Council / Division: 273508 Kiteny

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 868 Kitgum District

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,387	2,442	0	15,829
Total Cost of Administrative and Support Services	0	13,387	2,442	0	15,829
Total Cost of Institutional Coordination	0	13,387	2,442	0	15,829
Total Cost of GOVERNANCE AND SECURITY	0	13,387	2,442	0	15,829
Total Cost of Administration and Management	0	13,387	2,442	0	15,829
Total Cost of 273508 Kiteny	0	13,387	2,442	0	15,829

Subcounty / Town Council / Division: 273509 Labongo Amida West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,567	2,442	0	17,009
Total Cost of Administrative and Support Services	0	14,567	2,442	0	17,009
Total Cost of Institutional Coordination	0	14,567	2,442	0	17,009
Total Cost of GOVERNANCE AND SECURITY	0	14,567	2,442	0	17,009
Total Cost of Administration and Management	0	14,567	2,442	0	17,009
Total Cost of 273509 Labongo Amida West	0	14,567	2,442	0	17,009

Subcounty / Town Council / Division: 273510 Lalano

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,113	2,442	0	16,555
Total Cost of Administrative and Support Services	0	14,113	2,442	0	16,555
Total Cost of Institutional Coordination	0	14,113	2,442	0	16,555
Total Cost of GOVERNANCE AND SECURITY	0	14,113	2,442	0	16,555
Total Cost of Administration and Management	0	14,113	2,442	0	16,555

VOTE: 868 Kitgum District

Total Cost of 273510 Lalano	0	14,113	2,442	0	16,555
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Subcounty / Town Council / Division: 273511 Mucwini East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,389	2,442	0	14,831
Total Cost of Administrative and Support Services	0	12,389	2,442	0	14,831
Total Cost of Institutional Coordination	0	12,389	2,442	0	14,831
Total Cost of GOVERNANCE AND SECURITY	0	12,389	2,442	0	14,831
Total Cost of Administration and Management	0	12,389	2,442	0	14,831
Total Cost of 273511 Mucwini East	0	12,389	2,442	0	14,831

Subcounty / Town Council / Division: 273512 Mucwini West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,387	2,442	0	15,829
Total Cost of Administrative and Support Services	0	13,387	2,442	0	15,829
Total Cost of Institutional Coordination	0	13,387	2,442	0	15,829
Total Cost of GOVERNANCE AND SECURITY	0	13,387	2,442	0	15,829
Total Cost of Administration and Management	0	13,387	2,442	0	15,829
Total Cost of 273512 Mucwini West	0	13,387	2,442	0	15,829

Subcounty / Town Council / Division: 273513 Namokora North

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 868 Kitgum District

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,567	2,442	0	17,009
Total Cost of Administrative and Support Services	0	14,567	2,442	0	17,009
Total Cost of Institutional Coordination	0	14,567	2,442	0	17,009
Total Cost of GOVERNANCE AND SECURITY	0	14,567	2,442	0	17,009
Total Cost of Administration and Management	0	14,567	2,442	0	17,009
Total Cost of 273513 Namokora North	0	14,567	2,442	0	17,009

Subcounty / Town Council / Division: 273514 Omiya Anyima West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,564	2,442	0	19,006
Total Cost of Administrative and Support Services	0	16,564	2,442	0	19,006
Total Cost of Institutional Coordination	0	16,564	2,442	0	19,006
Total Cost of GOVERNANCE AND SECURITY	0	16,564	2,442	0	19,006
Total Cost of Administration and Management	0	16,564	2,442	0	19,006
Total Cost of 273514 Omiya Anyima West	0	16,564	2,442	0	19,006

Subcounty / Town Council / Division: 273515 Orom East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,564	2,442	0	19,006
Total Cost of Administrative and Support Services	0	16,564	2,442	0	19,006
Total Cost of Institutional Coordination	0	16,564	2,442	0	19,006
Total Cost of GOVERNANCE AND SECURITY	0	16,564	2,442	0	19,006
Total Cost of Administration and Management	0	16,564	2,442	0	19,006
Total Cost of 273515 Orom East	0	16,564	2,442	0	19,006

VOTE: 868 Kitgum District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	319,960
District Unconditional Grant Non-Wage	47,468
District Unconditional Grant Wage	209,452
Locally Raised Revenues	63,040
Development Revenues	0
Total Revenues Shares	319,960
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	209,452
Non Wage	110,508
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	319,960

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	209,452	0	0	0	209,452
221011 Printing, Stationery, Photocopying and Binding	0	5,112	0	0	5,112
222001 Information and Communication Technology Services.	0	900	0	0	900
227001 Travel inland	0	12,248	0	0	12,248
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Finance and Accounting	209,452	18,760	0	0	228,212
Total Cost of Resource Mobilization and Budgeting	209,452	18,760	0	0	228,212
SubProgramme 04 Accountability Systems and Service Delivery					

VOTE: 868 Kitgum District

Budget Output 000061 Management of Government Accounts

221009 Welfare and Entertainment	0	4,200	0	0	4,200
221010 Special Meals and Drinks	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	31,448	0	0	31,448
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,320	0	0	2,320
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	14,780	0	0	14,780
227004 Fuel, Lubricants and Oils	0	29,000	0	0	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Management of Government Accounts	0	91,748	0	0	91,748
Total Cost of Accountability Systems and Service Delivery	0	91,748	0	0	91,748
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	209,452	110,508	0	0	319,960
Total Cost of Financial Management and Accountability (LG)	209,452	110,508	0	0	319,960
Total Cost of Finance	209,452	110,508	0	0	319,960

VOTE: 868 Kitgum District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	793,273
District Unconditional Grant Non-Wage	476,704
District Unconditional Grant Wage	205,964
Locally Raised Revenues	110,605
Development Revenues	42,294
District Discretionary Equalisation Development Grant	36,000
External Financing	6,294
Total Revenues Shares	835,567
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	205,964
Non Wage	587,309
Development Expenditure	
Domestic Development	36,000
External Financing	6,294
Total Expenditure	835,567

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
211107 Boards, Committees and Council Allowances	0	3,600	0	0	3,600
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 868 Kitgum District

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Human Resource Management	0	45,600	0	0	45,600
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	3,935	3,935
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				3,935
LCII: Pandwong (Physical) district hq	Allowance	Source: External Financing			3,934
LCII: Pandwong (Physical) District HQ	Allowances	Source: External Financing			1
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	4,000	0	2,359	6,359
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				2,359
LCII: Pandwong (Physical) District HQ	Newspapers - Adverts (Procurement)	Source: External Financing			2,359
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	18,000	0	6,294	24,294
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	205,964	0	0	0	205,964
211105 Ex-Gratia for Political leaders.	0	287,280	0	0	287,280
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,497	0	0	62,497
211107 Boards, Committees and Council Allowances	0	91,200	0	0	91,200
221002 Workshops, Meetings and Seminars	0	3,527	0	0	3,527
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221010 Special Meals and Drinks	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
312121 Non-Residential Buildings - Acquisition	0	0	36,000	0	36,000

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			36,000
LCII: Pandwong (Physical)	Rehabilitation of District Chairperson Office	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant		36,000
Total Cost of Administrative and Support Services		205,964	501,504	36,000	0
Total Cost of Institutional Coordination		205,964	565,104	36,000	6,294
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,000	0	0
221010 Special Meals and Drinks		0	1,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
227001 Travel inland		0	2,000	0	0
Total Cost of Legal advisory services		0	11,000	0	0
Total Cost of Policy and Legislation Processes		0	11,000	0	0
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,000	0	0
221010 Special Meals and Drinks		0	1,204	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
227001 Travel inland		0	2,000	0	0
Total Cost of Management of Government Accounts		0	11,204	0	0
Total Cost of Anti-Corruption and Accountability		0	11,204	0	0
Total Cost of GOVERNANCE AND SECURITY		205,964	587,309	36,000	6,294
Total Cost of Legislation and Oversight		205,964	587,309	36,000	6,294
Total Cost of Statutory bodies		205,964	587,309	36,000	6,294

VOTE: 868 Kitgum District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,345,336
Programme Conditional Grant - Wage Recurrent	884,023
Programme Conditional Grant - Non Wage Recurrent	275,271
District Unconditional Grant Wage	179,865
Locally Raised Revenues	6,177
Development Revenues	433,984
Programme Conditional Grant - Development	433,984
Total Revenues Shares	1,779,321
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,063,888
Non Wage	281,448
Development Expenditure	
Domestic Development	433,984
External Financing	0
Total Expenditure	1,779,321

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	884,023	0	0	0	884,023
Total Cost of Extension services	884,023	0	0	0	884,023
Budget Output 010016 Farmer mobilisation and sensitisation					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	110,918	0	0	110,918
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
Total Cost of Farmer mobilisation and sensitisation	0	121,918	0	0	121,918

VOTE: 868 Kitgum District

Total Cost of Institutional Strengthening and Coordination	884,023	121,918	0	0	1,005,941
Total Cost of AGRO-INDUSTRIALIZATION	884,023	121,918	0	0	1,005,941
Total Cost of Agricultural Extension	884,023	121,918	0	0	1,005,941
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	179,865	0	0	0	179,865
227001 Travel inland	0	72,041	0	0	72,041
Total Cost of Planning and Budgeting services	179,865	72,041	0	0	251,906
Total Cost of Institutional Strengthening and Coordination	179,865	72,041	0	0	251,906
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
221012 Small Office Equipment	0	4,170	0	0	4,170
223005 Electricity	0	800	0	0	800
223006 Water	0	200	0	0	200
227001 Travel inland	0	62,919	0	0	62,919
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Certification Services	0	87,489	0	0	87,489
Total Cost of Agricultural Market Access and Competitiveness	0	87,489	0	0	87,489
Total Cost of AGRO-INDUSTRIALIZATION	179,865	159,530	0	0	339,395
Total Cost of Agricultural Production	179,865	159,530	0	0	339,395
Service Area 30 Agricultural Value Chain Services					

VOTE: 868 Kitgum District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 02 Agricultural Production and Productivity						
Budget Output 010008 Capacity Strengthening						
225203 Appraisal and Feasibility Studies for Capital Works		0	0	334,135	0	334,135
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				334,135
LCII: Lugwar	Medde	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			0
LCII: Pajimo	Medde	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development			334,135
Total Cost of Capacity Strengthening		0	0	334,135	0	334,135
Total Cost of Agricultural Production and Productivity		0	0	334,135	0	334,135
SubProgramme 04 Agricultural Market Access and Competitiveness						
Budget Output 000073 Marketing and value addition						
263310 Sector Development Grant		0	0	0	0	0
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				0
LCII: Pajimo	Medde Village	AEG	Source: Programme Conditional Grant - Development			0
312139 Other Structures - Acquisition		0	0	99,849	0	99,849
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				99,849
LCII: Mura	Market	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			0
LCII: Pajimo	Animal market	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			58,400
LCII: Pajimo	Medde Village	Other Dwellings - Lease	Source: Programme Conditional Grant - Development			41,449
Total Cost of Marketing and value addition		0	0	99,849	0	99,849
Total Cost of Agricultural Market Access and Competitiveness		0	0	99,849	0	99,849
Total Cost of AGRO-INDUSTRIALIZATION		0	0	433,984	0	433,984
Total Cost of Agricultural Value Chain Services		0	0	433,984	0	433,984
Total Cost of Production and Marketing		1,063,888	281,448	433,984	0	1,779,321

VOTE: 868 Kitgum District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	8,780,818
Programme Conditional Grant - Wage Recurrent	7,681,591
Programme Conditional Grant - Non Wage Recurrent	958,804
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	8,036
Locally Raised Revenues	3,177
Other Transfers from Central Government	127,710
Development Revenues	481,860
Programme Conditional Grant - Development	216,225
External Financing	265,635
Total Revenues Shares	9,262,678
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	7,689,627
Non Wage	1,091,191
Development Expenditure	
Domestic Development	216,225
External Financing	265,635
Total Expenditure	9,262,678

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

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 320022 Immunisation 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
227001 Travel inland	0	8,816	0	0	8,816
Total Cost of Immunisation Services	0	11,816	0	0	11,816

VOTE: 868 Kitgum District

Budget Output 320113 Prevention and rehabilitation services

221009 Welfare and Entertainment	0	120	0	0	120
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	11,096	0	0	11,096
228002 Maintenance-Transport Equipment	0	200	0	0	200

Total Cost of Prevention and rehabilitation services	0	11,816	0	0	11,816
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Budget Output 320165 Primary Health care services

225204 Monitoring and Supervision of capital work	0	0	15,225	0	15,225
263308 Sector Conditional Grant (Non-Wage)	0	307,799	0	0	307,799

Total for LCIII: Omiya Anyima Subcounty	County: Chua East	16,200
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LCII: Panyum Pela	OMIYA ANYIMA HEALTH CENTRE III	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200
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Total for LCIII: Namokora Subcounty	County: Chua East	81,000
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LCII: Pogoda West	Namokora CH IV	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	81,000
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Total for LCIII: Mucwini Subcounty	County: Chua East	32,400
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LCII: Pajong	LAGOT HEALTH CENTRE II	LAGOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100
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LCII: Pudo	PUDO HEALTH CENTRE II	PUDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100
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LCII: Yepa	MUCWINI HEALTH CENTRE III	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200
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Total for LCIII: Orom Subcounty	County: Chua East	40,500
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LCII: Akurumor	AKURUMOR HC II	AKURUMOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100
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LCII: Kiteny	LALEKAN HC II	LALEKAN HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100
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LCII: Lolia	OROM HEALTH CENTRE III	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200
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LCII: Okuti	AKILOK HEALTH CENTRE II	AKILOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100
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Total for LCIII: Labongo Layamo Subcounty	County: Chua West	16,200
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LCII: Pagen	LOBOROM HEALTH CENTRE III	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200
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Total for LCIII: Lagoro Subcounty	County: Chua West	40,500
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LCII: Laber	AKUNA LABER HEALTH CENTRE III	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200
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LCII: Lakwor	Lakwor HC II	LAKWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
LCII: Lalano	ORYANG KULUKWAC HEALTH CENTRE	ORYANG KULUKWAC HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
LCII: Pawidi	PAWIDI HC II	PAWIDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		24,300		
LCII: Ibakara	KITGUM MATIDI HEALTH CENTRE II	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	16,200		
LCII: Paibony	OBYEN HEALTH CENTRE II	OBYEN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		32,400		
LCII: Koch	GWENGCOO HEALTH CENTRE II	GWENGCOO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
LCII: Lukwor	LUKWOR HEALTH CENTRE II	LUKWOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
LCII: Okidi	OKIDI HEALTH CENTRE III	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200		
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		24,300		
LCII: Lamit	TAMANGU HC II	TAMANGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	8,100		
LCII: Pajimo	PAJIMO HEALTH CENTRE III	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	16,200		
312111 Residential Buildings - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Namokora Subcounty		County: Chua East		12,000		
LCII: Pogoda West	Retention Staff House Namokora HCIV	Professional Engineering Services-Architectural Designs	Source: Programme Conditional Grant - Development	12,000		
312121 Non-Residential Buildings - Acquisition		0	0	189,000	0	189,000
Total for LCIII: Mucwini Subcounty		County: Chua East		12,000		
LCII: Pudo	Construction of Placenta Pit at Pudo HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
Total for LCIII: Orom Subcounty		County: Chua East		54,000		
LCII: Akurumor	Construction of Placenta Pit at Akurumor HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
LCII: Okuti	Construction of Placenta Pit at Akilok HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		

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LCII: Okuti	Construction of Placenta Pit at Lalekan HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
LCII: Okuti	Retention staff house , Namokora HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	18,000		
Total for LCIII: Lagoro Subcounty		County: Chua West		24,000		
LCII: Lakwor	Construction of Placenta Pit at Lakwor HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
LCII: Lalano	Construction of Placenta Pit at Oryang HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		12,000		
LCII: Paibony	Construction of Placenta Pit at Obyen HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		75,000		
LCII: Okidi	Completion of General Ward at Okidi HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	75,000		
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		12,000		
LCII: Lamit	Construction of Placenta Pit at Tumangu HCII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	12,000		
Total Cost of Primary Health care services		0	307,799	216,225	0	524,024
Total Cost of Population Health, Safety and Management		0	331,431	216,225	0	547,656
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	331,431	216,225	0	547,656
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	11,816	0	0	11,816
Total Cost of Data Management and Dissemination		0	11,816	0	0	11,816
Total Cost of Resource Mobilization and Budgeting		0	11,816	0	0	11,816
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		0	11,816	0	0	11,816
Total Cost of Primary HealthCare		0	343,247	216,225	0	559,472
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	591,923	0	0	591,923
Total for LCIII: Missing Subcounty	County: Missing County				591,923
LCII: Missing Parish	Kitgum Government Hospital	KITGUM GOVERNMENT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		395,601
LCII: Missing Parish	St Joseph Hospital	ST JOSEPH HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent		196,322
Total Cost of Support to Hospitals	0	591,923	0	0	591,923
Total Cost of Population Health, Safety and Management	0	591,923	0	0	591,923
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	591,923	0	0	591,923
Total Cost of Hospital Services	0	591,923	0	0	591,923
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

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					
211101 General Staff Salaries	7,689,627	0	0	0	7,689,627
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	6,000	7,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				6,000
LCII: Pandwong (Physical)	District HQ	ICT - Assorted Computer Consumables	Source: External Financing		6,000
221009 Welfare and Entertainment	0	23,000	0	25,000	48,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				25,000
LCII: Pandwong (Physical)	District HQ	Welfare - Food and Refreshments	Source: External Financing		25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	30,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				30,000
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Stationery	Source: External Financing		30,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	4,635	4,635
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				4,635

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LCII: Pandwong (Physical)	Bank Charge	Source: External Financing			4,635
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	30,000	0	0	30,000
225204 Monitoring and Supervision of capital work	0	10,533	0	0	10,533
227001 Travel inland	0	79,488	0	200,000	279,488
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				200,000
LCII: Pandwong (Physical)	DHO	Travel Inland - Allowances	Source: External Financing		200,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	7,689,627	156,021	0	265,635	8,111,283
Total Cost of Population Health, Safety and Management	7,689,627	156,021	0	265,635	8,111,283
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,689,627	156,021	0	265,635	8,111,283
Total Cost of Health Management and Supervision	7,689,627	156,021	0	265,635	8,111,283
Total Cost of Health	7,689,627	1,091,191	216,225	265,635	9,262,678

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Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	11,310,547
Programme Conditional Grant - Wage Recurrent	9,770,970
Programme Conditional Grant - Non Wage Recurrent	1,441,060
District Unconditional Grant Non-Wage	1,500
District Unconditional Grant Wage	77,840
Locally Raised Revenues	3,177
Other Transfers from Central Government	16,000
Development Revenues	2,068,525
Programme Conditional Grant - Development	1,265,325
External Financing	803,200
Total Revenues Shares	13,379,071
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	9,848,810
Non Wage	1,461,737
Development Expenditure	
Domestic Development	1,265,325
External Financing	803,200
Total Expenditure	13,379,071

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

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					
221002 Workshops, Meetings and Seminars	0	0	0	156,129	156,129
Total for LCIII: Omiya Anyima Subcounty	County: Chua East				156,129
LCII: Melong	Primary Schools	Workshops, Meetings, Seminars	Source: External Financing		156,129
225204 Monitoring and Supervision of capital work	0	0	17,700	0	17,700

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Total for LCIII: Labongo Layamo Subcounty		County: Chua West		17,700	
LCII: Pagen	Pagen PS	Monitoring and supervision of works	Source: Programme Conditional Grant - Development	17,700	
Total for LCIII: Labongo Amida Subcounty		County: Chua West		0	
LCII: Lukwor	Lokira PS	Monitoring and supervision	Source: Programme Conditional Grant - Development	0	
312111 Residential Buildings - Acquisition		0	0	0	502,100
Total for LCIII: Orom Subcounty		County: Chua East		251,050	
LCII: Kiteny	Locom PS	Professional Engineering Services - Consultancy	Source: External Financing	125,525	
LCII: Kiteny	Lokom PS	Professional Engineering Services - Consultancy	Source: External Financing	125,525	
Total for LCIII: Mucwini West		County: Chua East		125,525	
LCII: Missing Parish	Larakaraka PS	Professional Engineering Services - Consultancy	Source: External Financing	125,525	
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		125,525	
LCII: Lamit	Adyee PS	Professional Engineering Services - Consultancy	Source: External Financing	125,525	
312121 Non-Residential Buildings - Acquisition		0	0	180,000	120,971
Total for LCIII: Namokora Subcounty		County: Chua East		120,971	
LCII: Pogoda West	Alimalagot	Environmental Impact Assessment - Capital Works	Source: External Financing	120,971	
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		90,000	
LCII: Pagen		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	90,000	
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		90,000	
LCII: Lugwar	Akado PS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	90,000	
312129 Other Buildings other than dwellings - Acquisition		0	0	72,000	0
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		24,000	
LCII: Oryang	Putuke PS	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development	24,000	
Total for LCIII: Labongo Amida Subcounty		County: Chua West		24,000	

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LCII: Okidi	Okidi PS	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development		24,000	
312235 Furniture and Fittings - Acquisition		0	0	34,650	24,000	58,650
Total for LCIII: Namokora Subcounty		County: Chua East				24,000
LCII: Pogoda West	Alimalagot	Other Structures - Contractor	Source: External Financing			24,000
Total for LCIII: Lagoro Subcounty		County: Chua West				33,000
LCII: Lakwor	Aloto PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development			8,700
LCII: Lalano	Aparo PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development			9,900
LCII: Pawidi	Pawidi PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development			14,400
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				1,650
LCII: Mura	Akado PS	Other Structures - Contractor	Source: Programme Conditional Grant - Development			1,650
313121 Non-Residential Buildings - Improvement		0	0	55,265	0	55,265
Total for LCIII: Labongo Amida Subcounty		County: Chua West				55,265
LCII: Lukwor	Rehabilitation of Lokira PS	Office Equipment Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development			55,265
Total Cost of Capacity Strengthening		0	0	359,615	803,200	1,162,815
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		7,611,057	0	0	0	7,611,057
Total Cost of Primary Education Services		7,611,057	0	0	0	7,611,057
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	898,169	0	0	898,169
Total for LCIII: Omiya Anyima Subcounty		County: Chua East				117,456
LCII: Akobi	AKOBI LABWOR OMOR	AKOBI LABWOR OMOR	Source: Programme Conditional Grant - Non Wage Recurrent			9,821
LCII: Akobi	Lopur P.S.	Lopur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,664
LCII: Melong	KALELE P.S.	KALELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,558
LCII: Melong	KUMELE P.S	KUMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,530
LCII: Melong	LYELLOKWAR P.S.	LYELLOKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,950
LCII: Melong	WIGWENG P.7 SCHOOL	WIGWENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			10,471
LCII: Palwo	GWOKONGWEE P.S.	GWOKONGWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,367
LCII: Panyum Pela	AYWEE P.S	AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			6,973

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LCII: Panyum Pela	LAJOKOGAYO P.S.	LAJOKOGAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,610
LCII: Panyum Pela	LODWAR P.S.	LODWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,036
LCII: Panyum Pela	PELLA P.S.	PELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,476
Total for LCIII: Namokora Subcounty		County: Chua East		90,304
LCII: Kalabong	KALABONG P.S.	KALABONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,020
LCII: Kalabong	OGUL P.S.	OGUL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,048
LCII: Pagwok	ALIMA-LAGOT P.S.	ALIMA-LAGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	3,177
LCII: Pagwok	Dogdam Parents School	Dogdam Parents School	Source: Programme Conditional Grant - Non Wage Recurrent	5,862
LCII: Pagwok	LAKOGA P.S.	LAKOGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,659
LCII: Pogoda East	BOLA P.S.	BOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,717
LCII: Pogoda East	DEITE HILLS P.S.	DEITE HILLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,135
LCII: Pogoda East	GUDA P.S.	GUDA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,834
LCII: Pogoda East	Oryebo P.S.	Oryebo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,092
LCII: Pogoda West	Namakora P.S.	Namakora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,057
LCII: Pogoda West	Onyala P.S.	Onyala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,702
Total for LCIII: Mucwini Subcounty		County: Chua East		111,001
LCII: Akara	AKARA P.S.	AKARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,126
LCII: Bura	Lagotcugu P.S.	Lagotcugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,982
LCII: Bura	LARAKARAKA P.S.	LARAKARAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,410
LCII: Bura	MUCWINI P.S.	MUCWINI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,530
LCII: Okol	OKOL P.S.	OKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,835
LCII: Pajong	ARCH BISHOP LOUM P.S.	ARCH BISHOP LOUM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,254
LCII: Pubec	LAGOT P.S.	LAGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,924
LCII: Pudo	ATIM KIKOMA P.S.	ATIM KIKOMA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,934
LCII: Pudo	Pachua Dag Wac P.S.	Pachua Dag Wac P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,109
LCII: Pudo	Pachua Pakuba Parents P.S.	Pachua Pakuba Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
LCII: Yepa	Yepa P.S.	Yepa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,253
Total for LCIII: Orom Subcounty		County: Chua East		131,880

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LCII: Akurumor	LOCOMO P.S.	LOCOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,021
LCII: Katwotwo	AGOROMIN P.S	AGOROMIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,767
LCII: Katwotwo	CAMGWENG P.S	CAMGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,110
LCII: Katwotwo	LOLUKO P.S.	LOLUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,470
LCII: Katwotwo	LUNGANYURA P. S	LUNGANYURA P. S	Source: Programme Conditional Grant - Non Wage Recurrent	9,055
LCII: Kiteny	LOCOM P4 SCHOOL	LOCOM P4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	5,065
LCII: Kiteny	Lokom P.S	Lokom P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,162
LCII: Lolia	Lokoropwac. P.S	Lokoropwac. P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,935
LCII: Lolia	OROM P.S.	OROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,168
LCII: Lolwa	LAKONG-GERA PS	LAKONG-GERA PS	Source: Programme Conditional Grant - Non Wage Recurrent	7,114
LCII: Lolwa	MORONGOLE P.S	MORONGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	5,716
LCII: Okuti	Kwarayo-Okutti P.S.	Kwarayo-Okutti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,667
LCII: Okuti	Lalekan P.S.	Lalekan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,051
LCII: Oryanga B	LADOTONEN P.S	LADOTONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,465
LCII: Oryanga B	LODUM-OYERE P.S	LODUM-OYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,115
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		55,954
LCII: Ocetoke	Ocetoke Primary School	Ocetoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	13,398
LCII: Pagen	PAGEN P.S.	PAGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,996
LCII: Paibwor	Odunglee Primary School	Odunglee Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	11,979
LCII: Pamolo	Ayoma Primary School	Ayoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	8,774
LCII: Pamolo	OBEM P.S.	OBEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,808
Total for LCIII: Lagoro Subcounty		County: Chua West		110,312
LCII: Laber	AKUNA LABER P/S	AKUNA LABER P/S	Source: Programme Conditional Grant - Non Wage Recurrent	13,124
LCII: Laber	BULUZI P.S	BULUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,021
LCII: Lakwor	BALAKWA P.S	BALAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,334
LCII: Lakwor	LAKWOR P.S.	LAKWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,968
LCII: Lakwor	ORYANG P.S	ORYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,022

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LCII: Lalano	ALOTO P.S	ALOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,471
LCII: Lalano	APARO P.S	APARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,179
LCII: Pawidi	ALEL P.S	ALEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,254
LCII: Pawidi	LABILO P.S	LABILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,791
LCII: Pawidi	PACUDU P.S.	PACUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,227
LCII: Pawidi	PAWIDI P.S.	PAWIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,920
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		95,048
LCII: Ibakara	KITGUM MATIDI P/S	KITGUM MATIDI P/S	Source: Programme Conditional Grant - Non Wage Recurrent	12,606
LCII: Ibakara	Layamo P.S.	Layamo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,842
LCII: Lumule	Lumule P.S.	Lumule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,139
LCII: Lumule	Onyaa P.S	Onyaa P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,208
LCII: Oryang	PUTUKE P.S.	PUTUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,381
LCII: Paibony	Aputubere P.S	Aputubere P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,411
LCII: Paibony	LAPANA	LAPANA	Source: Programme Conditional Grant - Non Wage Recurrent	7,756
LCII: Paibony	Mulago Primary School	Mulago Primary School	Source: Programme Conditional Grant - Non Wage Recurrent	10,067
LCII: Paibony	PAIBONY P.S	PAIBONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,638
Total for LCIII: Labongo Amida Subcounty		County: Chua West		85,478
LCII: Akworor	AKWOROR P.S	AKWOROR P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,356
LCII: Akworor	OPETTE P.S	OPETTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,645
LCII: Koch	ALERO P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	4,772
LCII: Koch	GWENG PAMON P.S.	GWENG PAMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,179
LCII: Lamola	LAMOLA P.S.	LAMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,680
LCII: Lukwor	LOKIRA P.S.	LOKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,121
LCII: Lukwor	LUKWOR PARENTS P.S.	LUKWOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,416
LCII: Okidi	OKIDI P.S.	OKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,371
LCII: Oryang A	ORYANG OJUMA P.S	ORYANG OJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,939
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		100,736
LCII: Lamit	ADYEE P.S	ADYEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,506

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LCII: Lamit	ALUNE P.S	ALUNE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,346
LCII: Lamit	PANYKEL P.S	PANYKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,964
LCII: Lugwar	AKADO P.S	AKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,124
LCII: Lugwar	BISHOP OCHOLA M.B. II P.S	BISHOP OCHOLA M.B. II P.S	Source: Programme Conditional Grant - Non Wage Recurrent	13,572
LCII: Lugwar	OKWICI P.S.	OKWICI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	6,425
LCII: Pajimo	PAJIMO AGWENG P.S	PAJIMO AGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,935
LCII: Pajimo	PAJIMO ARMY P.S.	PAJIMO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,529
LCII: Pajimo	PAJIMO P.S.	PAJIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,335
Total Cost of Capitation (Primary)	0	898,169	0	0
Total Cost of Education,Sports and skills	7,611,057	898,169	359,615	803,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	7,611,057	898,169	359,615	803,200
Total Cost of Pre-Primary and Primary Education	7,611,057	898,169	359,615	803,200
Service Area 20 Secondary Education				

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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 000034 Education and Skills Development					
225204 Monitoring and Supervision of capital work	0	0	50,615	0	50,615
Total for LCIII: Labongo Layamo Subcounty	County: Chua West				50,615
LCII: Pamolo	LAYAMO Seed SS	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development		45,000
LCII: Pamolo	Project Site	Technical supervision	Source: Programme Conditional Grant - Development		5,615
312121 Non-Residential Buildings - Acquisition	0	0	855,095	0	855,095
Total for LCIII: Labongo Layamo Subcounty	County: Chua West				855,095
LCII: Pamolo	Layamo Seed SS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development		855,095
Total Cost of Education and Skills Development	0	0	905,710	0	905,710
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	351,652	0	0	351,652
Total for LCIII: Omiya Anyima Subcounty	County: Chua East				28,000

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LCII: Panyum Pela	OMIYA ANYIMA SS	OMIYA ANYIMA SS	Source: Programme Conditional Grant - Non Wage Recurrent	28,000		
Total for LCIII: Namokora Subcounty		County: Chua East		53,120		
LCII: Pagwok	NAMOKORA VOC S.S	NAMOKORA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent	53,120		
Total for LCIII: Mucwini Subcounty		County: Chua East		52,480		
LCII: Bura	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	52,480		
Total for LCIII: Orom Subcounty		County: Chua East		25,616		
LCII: Kiteny	OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	25,616		
Total for LCIII: Lagoro Subcounty		County: Chua West		31,216		
LCII: Laber	LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	31,216		
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		76,800		
LCII: Ibakara	KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent	76,800		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		40,640		
LCII: Akworo	LABONG AMIDA SEED SCHOOL	LABONG AMIDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	40,640		
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		43,780		
LCII: Lamit	KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	43,780		
Total Cost of Capitation (Secondary)		0	351,652	0	0	351,652

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,884,841	0	0	0	1,884,841
Total Cost of Secondary Education Services	1,884,841	0	0	0	1,884,841
Total Cost of Education,Sports and skills	1,884,841	351,652	905,710	0	3,142,203
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,884,841	351,652	905,710	0	3,142,203
Total Cost of Secondary Education	1,884,841	351,652	905,710	0	3,142,203

Service Area 30 Skills Development

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	275,071	0	0	0	275,071

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Total Cost of Tertiary Education Services		275,071	0	0	0	275,071
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	64,920	0	0	64,920
Total for LCIII: Missing Subcounty		County: Missing County				64,920
LCII: Missing Parish	Obyen Community Polytechnic	OBYEN COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent			64,920
Total Cost of Capitation (Tertiary)		0	64,920	0	0	64,920
Total Cost of Education,Sports and skills		275,071	64,920	0	0	339,991
Total Cost of HUMAN CAPITAL DEVELOPMENT		275,071	64,920	0	0	339,991
Total Cost of Skills Development		275,071	64,920	0	0	339,991
Service Area 40 Education&Sports Management and Inspection						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	47,023	0	0	47,023
Total Cost of Inspection and Monitoring	0	47,023	0	0	47,023
Budget Output 320003 Assets and Facilities Management					
228002 Maintenance-Transport Equipment	0	9,332	0	0	9,332
Total Cost of Assets and Facilities Management	0	9,332	0	0	9,332
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	77,840	0	0	0	77,840
223005 Electricity	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	34,177	0	0	34,177
228001 Maintenance-Buildings and Structures	0	24,964	0	0	24,964
Total Cost of Management of Education Services	77,840	66,641	0	0	144,481
Budget Output 320038 Sports Development and Oversight					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Sports Development and Oversight	0	24,000	0	0	24,000
Total Cost of Education,Sports and skills	77,840	146,996	0	0	224,836
Total Cost of HUMAN CAPITAL DEVELOPMENT	77,840	146,996	0	0	224,836
Total Cost of Education&Sports Management and Inspection	77,840	146,996	0	0	224,836

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Total Cost of Education	9,848,810	1,461,737	1,265,325	803,200	13,379,071
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VOTE: 868 Kitgum District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	257,476
District Unconditional Grant Wage	138,725
Locally Raised Revenues	3,177
Other Transfers from Central Government	115,574
Development Revenues	1,950,686
Programme Conditional Grant - Development	512,002
External Financing	846,740
Other Transfers from Central Government	591,944
Total Revenues Shares	2,208,162
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	138,725
Non Wage	118,751
Development Expenditure	
Domestic Development	1,103,946
External Financing	846,740
Total Expenditure	2,208,162

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 01 Transport Regulation					
Budget Output 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	138,725	0	0	0	138,725
Total Cost of Policies, Regulations and Standards	138,725	0	0	0	138,725
Total Cost of Transport Regulation	138,725	0	0	0	138,725
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
225204 Monitoring and Supervision of capital work	0	0	77,402	23,740	101,142
Total for LCIII: Labongo Amida Subcounty	County: Chua West				77,402

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LCII: Lukwor	Oryang Ojuma - Kitgum Matidi	Project Monitoring Supervision, Appraisal & Feasibility studies	Source: Programme Conditional Grant - Development			77,402
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			23,740	
LCII: Town (Physical)	District HQ	Monitoring and Supervision	Source: External Financing			23,740
312131 Roads and Bridges - Acquisition		0	0	434,600	823,000	1,257,600
Total for LCIII: Labongo Amida Subcounty		County: Chua West			1,257,600	
LCII: Koch	Construction of bridge on Lanyadyang River	Other Dwellings - Contractor	Source: External Financing			823,000
LCII: Koch	Payment of Domestic Arrears to Contractor	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			242,229
LCII: Okidi	Low Cost Sealing Awuch-Lanydyang	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development			192,371
Total Cost of Road Rehabilitation		0	0	512,002	846,740	1,358,742
Total Cost of Transport Infrastructure and Services Development		0	0	512,002	846,740	1,358,742
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,130	0	0	20,130
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221010 Special Meals and Drinks		0	3,300	0	0	3,300
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)			0	
LCII: Town (Physical)	District HQ	Foodstuff - Animal Feeds	Source: Other Transfers from Central Government			0
221011 Printing, Stationery, Photocopying and Binding		0	2,250	0	0	2,250
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	800	0	0	800
223004 Guard and Security services		0	14,700	0	0	14,700
223005 Electricity		0	700	0	0	700
223006 Water		0	900	0	0	900
227001 Travel inland		0	17,477	0	0	17,477
227004 Fuel, Lubricants and Oils		0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment		0	2,594	0	0	2,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	42,700	0	0	42,700
312131 Roads and Bridges - Acquisition		0	0	591,944	0	591,944

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Total for LCIII: Omiya Anyima Subcounty		County: Chua East		46,979
LCII: Palwo	RMM Omiya Anyima-Lagot 12.3 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,382
LCII: Palwo	RMM Omiya Anyima-Lakoga Onyala 13 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,675
LCII: Panyum Pela	Omiya Anyima Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	17,344
LCII: Panyum Pela	RMM Omiya Anyima-Lumoi 14.8 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	8,249
LCII: Panyum Pela	RMM Omiya Anyima-Apotalor	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	6,328
Total for LCIII: Namokora Subcounty		County: Chua East		21,933
LCII: Kalabong	RMM Kalabong-Ogul-Onyala 16.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	9,374
LCII: Pogoda East	Namokora Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	12,559
Total for LCIII: Mucwini Subcounty		County: Chua East		66,900
LCII: Pubec	RMM Mucwini-Abino 9.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	5,273
LCII: Yepa	Mucwini Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	18,402
LCII: Yepa	Mucwini-Namokora Bottle neck	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	32,656
LCII: Yepa	RMM Mucwini-Kitgum Matidi	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	10,570
Total for LCIII: Orom Subcounty		County: Chua East		58,445
LCII: Lolia	Orom Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	30,673
LCII: Lolia	RMM Dodoma-Lunganyura 8.1 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	4,746
LCII: Lolia	RMM Orom -Akilok	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	9,550
LCII: Okuti	RMM Corner Kalabong -Akilok	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	13,476
Total for LCIII: Namokora Town Council		County: Chua East		20,506
LCII: Missing Parish	RMM Mucwini-Namokora 35.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	20,506
Total for LCIII: Kiteny		County: Chua East		6,328
LCII: Missing Parish	RMM Bongo Pii West Lalikan 10.8 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	6,328
Total for LCIII: Mucwini East		County: Chua East		8,613
LCII: Missing Parish	RMM Okol-Lagot 14.8Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	8,613
Total for LCIII: Mucwini West		County: Chua East		7,382
LCII: Missing Parish	RMM Pacwha-Obyen CPT 12.6 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,382
Total for LCIII: Orom East		County: Chua East		12,011
LCII: Missing Parish	RMM Akilok-Lucom 15.7 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	9,199

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LCII: Missing Parish	RMM Corner Pirre-Lucombo 4.8 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	2,812
Total for LCIII: Labongo Layamo Subcounty		County: Chua West		32,996
LCII: Ocettoke	RMM Ocettoke -Okora 1.27 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	744
LCII: Ocettoke	RMM YY Okot-Ocettoke 5.7Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	3,281
LCII: Pagen	Labongo Layamo Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	8,712
LCII: Pagen	RMM Beyolangee- Lamugu 7.4 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	4,336
LCII: Pamolo	Ayoma-Alune Bottle neck Clearance	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	15,924
Total for LCIII: Lagoro Subcounty		County: Chua West		45,735
LCII: Laber	Lagoro Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	12,603
LCII: Laber	RMM Lagoro TC-Lalano 15.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	8,788
LCII: Laber	RMM Lagoro TC-Pawidi 5.7 Km.	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	3,340
LCII: Laber	RMM Lagoro- Balakwa 12.6 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,382
LCII: Laber	RMM Lagoro-Pacudu 13.82 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	8,113
LCII: Lalano	RMM Lalano- Aloto 9.4 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	5,507
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		12,955
LCII: Lumule	Kitgum matidi Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	12,955
Total for LCIII: Labongo Amida Subcounty		County: Chua West		37,973
LCII: Akworo	Amida Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	12,135
LCII: Akworo	RMM Akworo-Okidi 12.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,031
LCII: Akworo	RMM Awuch-Lukwor- North 9.8 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	5,742
LCII: Lamola	RMM Awuch-Lanydyang 14.0Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,031
LCII: Lamola	RMM Lamola -Gwengp Pamon-Lanydyang 10.3Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	6,035
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		45,573
LCII: Lamit	RMM Ayoma -Alune 41.2 Km.	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	21,303
LCII: Lamit	RMM Bajere- Alune 12.6 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	7,384
LCII: Pajimo	Akwang Sub County	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	11,731
LCII: Pajimo	RMM Agweng -Panykel 8.0 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	5,156
Total for LCIII: Kitgum – Matidi Town Council		County: Chua West		167,615
LCII: Missing Parish	Oryang Ojuma-Kitgum Matidi	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government	157,596

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LCII: Missing Parish	RMM Kitgum Matidi-Lakwor-Aloto 15 Km	Other Dwellingas - Consultancy	Source: Other Transfers from Central Government		10,019
Total Cost of District , Urban and Community Access Road Maintenance	0	118,751	591,944	0	710,695
Total Cost of Transport Asset Management	0	118,751	591,944	0	710,695
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	138,725	118,751	1,103,946	846,740	2,208,162
Total Cost of Community Access Roads	138,725	118,751	1,103,946	846,740	2,208,162
Total Cost of Roads and Engineering	138,725	118,751	1,103,946	846,740	2,208,162

VOTE: 868 Kitgum District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	123,724
Programme Conditional Grant - Non Wage Recurrent	82,924
District Unconditional Grant Wage	40,800
Development Revenues	962,831
Programme Conditional Grant - Development	487,362
Transitional Conditional Grant - Development	14,815
External Financing	460,654
Total Revenues Shares	1,086,555
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,800
Non Wage	82,924
Development Expenditure	
Domestic Development	502,177
External Financing	460,654
Total Expenditure	1,086,555

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	40,800	0	0	0	40,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	2,373	20,373
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				2,373
LCII: Pandwong (Physical)	District HQ	Allowance	Source: External Financing		2,373
221002 Workshops, Meetings and Seminars	0	16,670	0	1,526	18,196
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				1,526

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LCII: Pandwong (Physical)	District HQ	Workshops, Meetings, Seminars - Assorted Materials	Source: External Financing	1,526
221008 Information and Communication Technology Supplies.		0	3,000 0 2,350	5,350
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		2,350
LCII: Pandwong (Physical)	District Hq	ICT - Assorted Computer Accessories	Source: External Financing	2,350
221009 Welfare and Entertainment		0	1,000 0 0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	800 0 1,500	2,300
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		1,500
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Materials and Consumables	Source: External Financing	1,500
221012 Small Office Equipment		0	500 0 0	500
222001 Information and Communication Technology Services.		0	300 0 100	400
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		100
LCII: Pandwong (Physical)	District HQ	Telecommunication Services - Telecommunication Expenses	Source: External Financing	100
223005 Electricity		0	600 0 0	600
223006 Water		0	200 0 0	200
224004 Beddings, Clothing, Footwear and related Services		0	2,400 0 0	2,400
224005 Laboratory supplies and services		0	1,500 0 0	1,500
227001 Travel inland		0	7,800 0 4,000	11,800
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		4,000
LCII: Pandwong (Physical)	Project Site	Travel Inland - Allowances	Source: External Financing	4,000
227004 Fuel, Lubricants and Oils		0	16,000 0 1,000	17,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		1,000
LCII: Pandwong (Physical)	District water Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing	1,000
228002 Maintenance-Transport Equipment		0	8,620 0 5,798	14,418
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		5,798
LCII: Pandwong (Physical)	District Water Office	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing	5,798
228004 Maintenance-Other Fixed Assets		0	5,534 0 0	5,534

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263310 Sector Development Grant		0	0	15,000	0	15,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
312121 Non-Residential Buildings - Acquisition		0	0	437,781	442,007	879,788
Total for LCIII: Omiya Anyima Subcounty		County: Chua East				146,186
LCII: Panyum Pela	Pella wicere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			146,186
Total for LCIII: Namokora Subcounty		County: Chua East				465,507
LCII: Pogoda West	Nyapea B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,500
LCII: Pogoda West	Pipe water Scheme	Environmental Impact Assessment - Consultancy	Source: External Financing			442,007
Total for LCIII: Mucwini Subcounty		County: Chua East				23,500
LCII: Pajong	Bur lela	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,500
Total for LCIII: Labongo Layamo Subcounty		County: Chua West				32,500
LCII: Pagen	Pagen West	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,500
LCII: Paibwor	Paibwor North	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West				5,028
LCII: Oryang	putuke west	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			5,028
Total for LCIII: Labongo Amida Subcounty		County: Chua West				32,500
LCII: Akworo	Gang Lela	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,500
LCII: Lamola	Ogwere	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			9,000
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				23,500
LCII: Pajimo	Wigweng	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			23,500
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				25,990
LCII: Guu B (Physical)	District Water Department	Other Structures - Construction Works	Source: Programme Conditional Grant - Development			25,990
312129 Other Buildings other than dwellings - Acquisition		0	0	34,581	0	34,581
Total for LCIII: Lagoro Subcounty		County: Chua West				23,071

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LCII: Lakwor	Aloto North	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development			23,071
Total Cost of Planning and Budgeting services		40,800	82,924	502,177	460,654	1,086,555
Total Cost of Water Resources Management		40,800	82,924	502,177	460,654	1,086,555
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		40,800	82,924	502,177	460,654	1,086,555
Total Cost of Rural Water Supply and Sanitation		40,800	82,924	502,177	460,654	1,086,555
Total Cost of Water		40,800	82,924	502,177	460,654	1,086,555

VOTE: 868 Kitgum District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	173,295
District Unconditional Grant Non-Wage	2,468
District Unconditional Grant Wage	143,783
Locally Raised Revenues	3,177
Programme Conditional Grant - Non Wage Recurrent	23,867
Development Revenues	5,004
External Financing	5,004
Total Revenues Shares	178,299
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	143,783
Non Wage	29,512
Development Expenditure	
Domestic Development	0
External Financing	5,004
Total Expenditure	178,299

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	143,783	0	0	0	143,783
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	67	0	0	67
227001 Travel inland	0	19,645	0	5,004	24,649
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				5,004

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LCII: Pandwong (Physical)	District HQ	Travel Inland - Allowances	Source: External Financing			5,004
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services		143,783	29,512	0	5,004	178,299
Total Cost of Environment and Natural Resources Management		143,783	29,512	0	5,004	178,299
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		143,783	29,512	0	5,004	178,299
Total Cost of Natural Resources Management		143,783	29,512	0	5,004	178,299
Total Cost of Natural Resources		143,783	29,512	0	5,004	178,299

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Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	344,559
Programme Conditional Grant - Non Wage Recurrent	42,727
District Unconditional Grant Non-Wage	6,034
District Unconditional Grant Wage	175,614
Locally Raised Revenues	6,584
Other Transfers from Central Government	113,600
Development Revenues	1,590,033
External Financing	1,590,033
Total Revenues Shares	1,934,591
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	175,614
Non Wage	168,945
Development Expenditure	
Domestic Development	0
External Financing	1,590,033
Total Expenditure	1,934,591

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Community Mobilisation					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	2,085	0	0	2,085
Total Cost of Capacity Strengthening	0	2,085	0	0	2,085
Total Cost of Labour and employment services	0	2,085	0	0	2,085
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,085	0	0	2,085
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

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211101 General Staff Salaries	175,614	0	0	0	175,614
Total Cost of Inspection and Monitoring	175,614	0	0	0	175,614
Total Cost of Strengthening institutional support	175,614	0	0	0	175,614
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	175,614	0	0	0	175,614
Total Cost of Community Mobilisation	175,614	2,085	0	0	177,699
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	110,880	110,880
221008 Information and Communication Technology Supplies.	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	262,828	262,828
221010 Special Meals and Drinks	0	4,000	0	82,292	86,292
Total for LCIII: Namokora Town Council	County: Chua East				4,000
LCII: Missing Parish	Foodstuff - Special Meals	Source: Other Transfers from Central Government			4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	40,000	44,000
Total for LCIII: Namokora Town Council	County: Chua East				4,000
LCII: Missing Parish	Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government			4,000
Total for LCIII: Central Div (Physical)					
LCII: Town (Physical) District H/Q		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing		40,000
222001 Information and Communication Technology Services.	0	0	0	3,000	3,000
227001 Travel inland	0	9,300	0	870,033	879,333
Total for LCIII: Pandwong Div (Physical)					
LCII: Pandwong (Physical) DHQ		Travel Inland - Expenses	Source: External Financing		870,033
227004 Fuel, Lubricants and Oils	0	0	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	50,000

VOTE: 868 Kitgum District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	1,000	1,000
263402 Transfer to Other Government Units	0	96,300	0	0	96,300
Total for LCIII: Namokora Town Council	County: Chua East				96,300
LCII: Missing Parish	TC	Fund Transferred to PCA Groups	Source: Other Transfers from Central Government		96,300
Total Cost of Empowerment and protection	0	113,600	0	1,590,033	1,703,633
Budget Output 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	8,533	0	0	8,533
Total Cost of Support to special interest Groups	0	10,533	0	0	10,533
Total Cost of Gender and Social Protection	0	124,133	0	1,590,033	1,714,166
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	124,133	0	1,590,033	1,714,166
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,727	0	0	8,727
211107 Boards, Committees and Council Allowances	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	42,727	0	0	42,727
Total Cost of Strengthening institutional support	0	42,727	0	0	42,727
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	42,727	0	0	42,727
Total Cost of Empowerment and Mindset Change	0	166,860	0	1,590,033	1,756,892
Total Cost of Community Based Services	175,614	168,945	0	1,590,033	1,934,591

VOTE: 868 Kitgum District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	187,368
District Unconditional Grant Non-Wage	82,928
District Unconditional Grant Wage	95,120
Locally Raised Revenues	9,320
Development Revenues	60,739
District Discretionary Equalisation Development Grant	41,827
External Financing	18,912
Total Revenues Shares	248,107
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	95,120
Non Wage	92,248
Development Expenditure	
Domestic Development	41,827
External Financing	18,912
Total Expenditure	248,107

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	19,648	8,671	0	28,319
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				8,671

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LCII: Pandwong (Physical)	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	8,671
312235 Furniture and Fittings - Acquisition		0	0 24,000 0	24,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		24,000
LCII: Pandwong (Physical)	District HQ	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	24,000
Total Cost of Planning and Budgeting services		0	62,248 32,671 0	94,919
Total Cost of Development Planning, Research, Evaluation and Statistics		0	62,248 32,671 0	94,919
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring				
Budget Output 000027 Programme Working Group Secretariat Services				
211101 General Staff Salaries		95,120	0 0 0	95,120
221010 Special Meals and Drinks		0	6,000 0 0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
221012 Small Office Equipment		0	1,000 0 0	1,000
227001 Travel inland		0	2,000 0 0	2,000
Total Cost of Programme Working Group Secretariat Services		95,120	10,000 0 0	105,120
Total Cost of Oversight, Implementation, Coordination and Monitoring		95,120	10,000 0 0	105,120
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				
225204 Monitoring and Supervision of capital work		0	20,000 0 0	20,000
227001 Travel inland		0	0 9,156 18,912	28,068
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		28,068
LCII: Pandwong (Physical)	District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	9,156
LCII: Pandwong (Physical)	Project Site	Travel Inland - Allowances	Source: External Financing	18,912
Total Cost of Inspection and Monitoring		0	20,000 9,156 18,912	48,068
Total Cost of Accountability Systems and Service Delivery		0	20,000 9,156 18,912	48,068
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		95,120	92,248 41,827 18,912	248,107
Total Cost of Planning and Statistics		95,120	92,248 41,827 18,912	248,107
Total Cost of Planning		95,120	92,248 41,827 18,912	248,107

VOTE: 868 Kitgum District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	29,661
District Unconditional Grant Non-Wage	13,928
District Unconditional Grant Wage	11,284
Locally Raised Revenues	4,449
Development Revenues	4,640
External Financing	4,640
Total Revenues Shares	34,301
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	11,284
Non Wage	18,377
Development Expenditure	
Domestic Development	0
External Financing	4,640
Total Expenditure	34,301

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	11,284	0	0	0	11,284
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	449	0	0	449
227001 Travel inland	0	13,928	0	4,640	18,568
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				4,640
LCII: Pandwong (Physical)	Project Site	Travel Inland - Allowances	Source: External Financing		4,640
Total Cost of Audit and Risk Management	11,284	18,377	0	4,640	34,301
Total Cost of Anti-Corruption and Accountability	11,284	18,377	0	4,640	34,301

VOTE: 868 Kitgum District

Total Cost of GOVERNANCE AND SECURITY	11,284	18,377	0	4,640	34,301
Total Cost of Compliance	11,284	18,377	0	4,640	34,301
Total Cost of Internal Audit	11,284	18,377	0	4,640	34,301

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	56,879
Programme Conditional Grant - Non Wage Recurrent	17,318
District Unconditional Grant Non-Wage	2,468
District Unconditional Grant Wage	33,916
Locally Raised Revenues	3,177
Development Revenues	0
Total Revenues Shares	56,879
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	33,916
Non Wage	22,963
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	56,879

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Commercial Services					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	7,481	0	0	7,481
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
Total Cost of Marketing and value addition	0	11,481	0	0	11,481
Total Cost of Agricultural Market Access and Competitiveness	0	11,481	0	0	11,481

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Total Cost of AGRO-INDUSTRIALIZATION	0	11,481	0	0	11,481
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,194	0	0	4,194
Total Cost of Domestic Promotion	0	4,594	0	0	4,594
Total Cost of Marketing and Promotion	0	4,594	0	0	4,594
Total Cost of TOURISM DEVELOPMENT	0	4,594	0	0	4,594
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
211101 General Staff Salaries	33,916	0	0	0	33,916
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	740	0	0	740
227001 Travel inland	0	3,148	0	0	3,148
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	33,916	6,889	0	0	40,805
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	33,916	6,889	0	0	40,805
Total Cost of PRIVATE SECTOR DEVELOPMENT	33,916	6,889	0	0	40,805
Total Cost of Commercial Services	33,916	22,963	0	0	56,879
Total Cost of Trade, Industry and Local Development	33,916	22,963	0	0	56,879

