

VOTE: 885 Madi-Okollo 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	109,250
o/w Lower Local Government	190,750
Discretionary Government Transfers	6,282,534
o/w Higher Local Government	5,868,919
o/w Lower Local Government	413,615
Conditional Government Transfers	17,142,813
o/w Higher Local Government	17,142,813
o/w Lower Local Government	0
Other Government Transfers	2,686,000
o/w Higher Local Government	2,686,000
o/w Lower Local Government	0
External Financing	3,837,500
o/w Higher Local Government	3,837,500
o/w Lower Local Government	0
Grand Total	30,248,847
o/w Higher Local Government	29,644,482
o/w Lower Local Government	604,365

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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
Animal and Crop Husbandry related Levies	40,000
Business licenses	12,000
Court fines and Penalties – from other government units	10,000
Environmental Levies	50,000
Land Fees	10,000
Local Services Tax-Payable By Individuals	10,000
Miscellaneous receipts/income	10,000
Other Licence fees	70,000
Other taxes on specific services	73,000
Other Vehicle Fees and Licenses	15,000
Discretionary Government Transfers	6,282,534
District Discretionary Equalisation Development Grant	3,440,565
District Unconditional Grant Non-Wage	655,515
District Unconditional Grant Wage	1,865,904
Urban Discretionary Equalisation Development Grant	17,416
Urban Unconditional Grant Wage	229,019
Urban Unconditional Non-Wage	74,115
Conditional Government Transfers	17,142,813
Programme Conditional Grant - Development	2,403,117
Programme Conditional Grant - Wage Recurrent	10,705,002
Sector Conditional Grant (Non-Wage)	3,819,879
Transitional Conditional Grant - Development	214,815
Other Government Transfers	2,686,000
Agriculture Cluster Development Project (ACDP)	100,000
Development Response to Displacement Impacts Project (DRDIP)	2,000,000
Infectious Diseases Institute (IDI)	50,000
Results Based Financing (RBF)	60,000
Support to PLE (UNEB)	16,000
Uganda Road Fund (URF)	300,000
Uganda Sanitation Fund (USF)	40,000
Uganda Women Entrepreneurship Program(UWEP)	120,000
External Financing	3,837,500
Global Alliance for Vaccines and Immunization (GAVI)	500,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
United Nations Children Fund (UNICEF)	1,400,000
United Nations High Commission for Refugees (UNHCR)	300,000
United Nations Population Fund (UNPF)	250,000
World Food Programme(WFP)	787,500
World Health Organisation (WHO)	600,000
Total Revenues Shares	30,248,847

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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	413,505	5,000	100,000	0	518,505
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	156,804	5,000	100,000	0	261,804
Development:	256,700	0	0	0	256,700
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	32,438	10,000	0	0	42,438
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	32,438	10,000	0	0	42,438
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	16,642	5,000	0	0	21,642
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	16,642	5,000	0	0	21,642
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	3,374,101	5,000	300,000	0	3,679,101
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	5,000	300,000	0	310,000
Development:	3,369,101	0	0	0	3,369,101
HUMAN CAPITAL DEVELOPMENT	4,399,059	23,250	286,000	0	8,245,809
o/w: Wage:	100,000	0	0	0	100,000
Non-Wage Recurrent:	2,124,495	23,250	286,000	0	2,433,745
Development:	2,174,563	0	0	3,537,500	5,712,063
PUBLIC SECTOR TRANSFORMATION	1,690,318	10,000	2,000,000	0	4,000,318
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,604,881	10,000	250,000	0	1,864,881
Development:	85,437	0	1,750,000	300,000	2,135,437
COMMUNITY MOBILIZATION AND MINDSET CHANGE	5,000	0	0	0	5,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,000	0	0	0	5,000
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	13,300,458	211,750	0	0	13,512,208
o/w: Wage:	12,699,926	0	0	0	12,699,926

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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:	433,249	211,750	0	0	644,999
Development:	167,283	0	0	0	167,283
DEVELOPMENT PLAN IMPLEMENTATION	193,826	30,000	0	0	223,826
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	171,000	30,000	0	0	201,000
Development:	22,826	0	0	0	22,826
Grand Total	23,425,347	300,000	2,686,000	0	30,248,847
Grand Total Wage	12,799,926	0	0	0	12,799,926
Grand Total Non-Wage Recurrent	4,549,510	300,000	936,000	0	5,785,510
Grand Total Development	6,075,912	0	1,750,000	3,837,500	11,663,412

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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	5,233,702
o/w Higher Local Government	4,629,337
o/w Lower Local Government	604,365
Finance	237,000
o/w Higher Local Government	237,000
o/w Lower Local Government	0
Statutory bodies	571,249
o/w Higher Local Government	571,249
o/w Lower Local Government	0
Production and Marketing	904,077
o/w Higher Local Government	904,077
o/w Lower Local Government	0
Health	6,448,190
o/w Higher Local Government	6,448,190
o/w Lower Local Government	0
Education	10,400,936
o/w Higher Local Government	10,400,936
o/w Lower Local Government	0
Roads and Engineering	3,829,101
o/w Higher Local Government	3,829,101
o/w Lower Local Government	0
Water	861,967
o/w Higher Local Government	861,967
o/w Lower Local Government	0
Natural Resources	232,438
o/w Higher Local Government	232,438
o/w Lower Local Government	0
Community Based Services	1,226,718
o/w Higher Local Government	1,226,718
o/w Lower Local Government	0
Planning	166,826
o/w Higher Local Government	166,826
o/w Lower Local Government	0
Internal Audit	55,000
o/w Higher Local Government	55,000

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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	81,642
o/w Higher Local Government	81,642
o/w Lower Local Government	0
Grand Total	30,248,847
o/w Higher Local Government	29,644,482
o/w: Wage:	12,799,926
Non-Wage Recurrent:	5,361,760
Domestic Devt:	7,645,297
External Financing:	3,837,500
o/w Lower Local Government	604,365
o/w: Wage:	0
Non-Wage Recurrent:	423,750
Domestic Devt:	180,615
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	2,917,650
Urban Unconditional Grant Wage	229,019
District Unconditional Grant Non-Wage	105,542
District Unconditional Grant Wage	400,000
Locally Raised Revenues	10,000
Other Transfers from Central Government	250,000
Multi-Sectoral Transfers to LLGs_NonWage	423,750
Sector Conditional Grant (Non-Wage)	1,499,338
Development Revenues	2,316,053
District Discretionary Equalisation Development Grant	85,437
External Financing	300,000
Other Transfers from Central Government	1,750,000
Multi-Sectoral Transfers to LLGs_Gou	180,615
Total Revenues Shares	5,233,702
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	629,019
Non Wage	2,288,631
Development Expenditure	
Domestic Development	2,016,053
External Financing	300,000
Total Expenditure	5,233,702

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

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

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212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	4,001	0	0	4,001
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services	0	84,001	0	0	84,001
Total Cost of Strengthening Accountability	0	84,001	0	0	84,001
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	48,000	0	0	48,000
221009 Welfare and Entertainment	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	0	32,000
221012 Small Office Equipment	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	6,541	0	0	6,541
227001 Travel inland	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	281,541	0	0	281,541
Budget Output 390012 Implementation of Pension Reforms					
273104 Pension	0	117,333	0	0	117,333
273105 Gratuity	0	1,235,972	0	0	1,235,972
352880 Salary Arrears Budgeting	0	146,033	0	0	146,033
Total Cost of Implementation of Pension Reforms	0	1,499,338	0	0	1,499,338
Budget Output 390017 Public Service Performance management					

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221002 Workshops, Meetings and Seminars		0	0	10,000	300,000	310,000
Total for LCIII: Rhino Camp Subcounty			County: Lower Madi-Okollo			300,000
LCII: AWUVU	District	Workshops, Meetings, Seminars	Source: External Financing			300,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			10,000
LCII: Inde Town Council	DISTRICT	Workshops, Meetings, Seminars - Allowances	Source: District Discretionary Equalisation Development Grant			10,000
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Ogoko Subcounty			County: Lower Madi-Okollo			6,000
LCII: Pamvara	DISTRICT	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant			6,000
312121 Non-Residential Buildings - Acquisition		0	0	1,750,000	0	1,750,000
Total for LCIII: Offaka Subcounty			County: Upper Madi-Okollo			1,750,000
LCII: ORIBU	District	Other Structures - Construction Works	Source: Other Transfers from Central Government			1,750,000
312139 Other Structures - Acquisition		0	0	69,437	0	69,437
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			69,437
LCII: Inde Town Council	DISTRICT	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant			69,437
Total Cost of Public Service Performance management		0	0	1,835,437	300,000	2,135,437
Total Cost of Human Resource Management		0	1,780,880	1,835,437	300,000	3,916,317
Total Cost of PUBLIC SECTOR TRANSFORMATION		0	1,864,881	1,835,437	300,000	4,000,318
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		629,019	0	0	0	629,019
Total Cost of Human Resource Management		629,019	0	0	0	629,019
Total Cost of Institutional Coordination		629,019	0	0	0	629,019
Total Cost of GOVERNANCE AND SECURITY		629,019	0	0	0	629,019
Total Cost of Administration and Management		629,019	1,864,881	1,835,437	300,000	4,629,337
Total Cost of Administration		629,019	1,864,881	1,835,437	300,000	4,629,337

Subcounty / Town Council / Division: 236349 Anyiribu Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

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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					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
227001 Travel inland	0	12,671	0	0	12,671
263402 Transfer to Other Government Units	0	0	12,649	0	12,649
Total Cost of Administrative and Support Services	0	20,671	12,649	0	33,320
Total Cost of Institutional Coordination	0	20,671	12,649	0	33,320
Total Cost of GOVERNANCE AND SECURITY	0	20,671	12,649	0	33,320
Total Cost of Administration and Management	0	20,671	12,649	0	33,320
Total Cost of 236349 Anyiribu Subcounty	0	20,671	12,649	0	33,320

Subcounty / Town Council / Division: 236363 Offaka 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					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
227001 Travel inland	0	23,055	0	0	23,055
263402 Transfer to Other Government Units	0	0	24,078	0	24,078
Total Cost of Administrative and Support Services	0	38,055	24,078	0	62,133
Total Cost of Institutional Coordination	0	38,055	24,078	0	62,133
Total Cost of GOVERNANCE AND SECURITY	0	38,055	24,078	0	62,133
Total Cost of Administration and Management	0	38,055	24,078	0	62,133
Total Cost of 236363 Offaka Subcounty	0	38,055	24,078	0	62,133

Subcounty / Town Council / Division: 236341 Ogoko 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					
211107 Boards, Committees and Council Allowances	0	17,186	0	0	17,186

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221009 Welfare and Entertainment	0	10,000	0	0	10,000
263402 Transfer to Other Government Units	0	0	17,618	0	17,618
Total Cost of Administrative and Support Services	0	27,186	17,618	0	44,804
Total Cost of Institutional Coordination	0	27,186	17,618	0	44,804
Total Cost of GOVERNANCE AND SECURITY	0	27,186	17,618	0	44,804
Total Cost of Administration and Management	0	27,186	17,618	0	44,804
Total Cost of 236341 Ogoko Subcounty	0	27,186	17,618	0	44,804

Subcounty / Town Council / Division: 236342 Okollo 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					
221009 Welfare and Entertainment	0	16,734	0	0	16,734
263402 Transfer to Other Government Units	0	0	17,121	0	17,121
Total Cost of Administrative and Support Services	0	16,734	17,121	0	33,855
Total Cost of Institutional Coordination	0	16,734	17,121	0	33,855
Total Cost of GOVERNANCE AND SECURITY	0	16,734	17,121	0	33,855
Total Cost of Administration and Management	0	16,734	17,121	0	33,855
Total Cost of 236342 Okollo Subcounty	0	16,734	17,121	0	33,855

Subcounty / Town Council / Division: 236340 Pawor 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					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	14,401	0	0	14,401
227001 Travel inland	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	0	14,554	0	14,554
Total Cost of Administrative and Support Services	0	34,401	14,554	0	48,955
Total Cost of Institutional Coordination	0	34,401	14,554	0	48,955
Total Cost of GOVERNANCE AND SECURITY	0	34,401	14,554	0	48,955

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Total Cost of Administration and Management	0	34,401	14,554	0	48,955
Total Cost of 236340 Pawor Subcounty	0	34,401	14,554	0	48,955

Subcounty / Town Council / Division: 236345 Rhino Camp 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					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
227001 Travel inland	0	19,142	0	0	19,142
263402 Transfer to Other Government Units	0	0	19,771	0	19,771
Total Cost of Administrative and Support Services	0	34,142	19,771	0	53,913
Total Cost of Institutional Coordination	0	34,142	19,771	0	53,913
Total Cost of GOVERNANCE AND SECURITY	0	34,142	19,771	0	53,913
Total Cost of Administration and Management	0	34,142	19,771	0	53,913
Total Cost of 236345 Rhino Camp Subcounty	0	34,142	19,771	0	53,913

Subcounty / Town Council / Division: 236352 Rigbo 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					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	29,301	0	0	29,301
263402 Transfer to Other Government Units	0	0	30,951	0	30,951
Total Cost of Administrative and Support Services	0	49,301	30,951	0	80,252
Total Cost of Institutional Coordination	0	49,301	30,951	0	80,252
Total Cost of GOVERNANCE AND SECURITY	0	49,301	30,951	0	80,252
Total Cost of Administration and Management	0	49,301	30,951	0	80,252
Total Cost of 236352 Rigbo Subcounty	0	49,301	30,951	0	80,252

Subcounty / Town Council / Division: 236351 Uleppi Subcounty

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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					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	13,423	0	0	13,423
263402 Transfer to Other Government Units	0	0	13,477	0	13,477
Total Cost of Administrative and Support Services	0	33,423	13,477	0	46,900
Total Cost of Institutional Coordination	0	33,423	13,477	0	46,900
Total Cost of GOVERNANCE AND SECURITY	0	33,423	13,477	0	46,900
Total Cost of Administration and Management	0	33,423	13,477	0	46,900
Total Cost of 236351 Uleppi Subcounty	0	33,423	13,477	0	46,900

Subcounty / Town Council / Division: 257508 Ewanga 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					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	12,972	0	0	12,972
263402 Transfer to Other Government Units	0	0	12,980	0	12,980
Total Cost of Administrative and Support Services	0	20,972	12,980	0	33,952
Total Cost of Institutional Coordination	0	20,972	12,980	0	33,952
Total Cost of GOVERNANCE AND SECURITY	0	20,972	12,980	0	33,952
Total Cost of Administration and Management	0	20,972	12,980	0	33,952
Total Cost of 257508 Ewanga Subcounty	0	20,972	12,980	0	33,952

Subcounty / Town Council / Division: 272412 Inde 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 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					

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Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	13,332	0	13,332
Total Cost of Capacity Strengthening	0	0	13,332	0	13,332
Total Cost of Agricultural Production and Productivity	0	0	13,332	0	13,332
Total Cost of AGRO-INDUSTRIALIZATION	0	0	13,332	0	13,332
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	22,561	0	0	22,561
263402 Transfer to Other Government Units	0	0	1,413	0	1,413
Total Cost of Administrative and Support Services	0	30,561	1,413	0	31,974
Total Cost of Institutional Coordination	0	30,561	1,413	0	31,974
Total Cost of GOVERNANCE AND SECURITY	0	30,561	1,413	0	31,974
Total Cost of Administration and Management	0	30,561	14,745	0	45,306
Total Cost of 272412 Inde Town Council	0	30,561	14,745	0	45,306

Subcounty / Town Council / Division: 273606 Okolo 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					
211107 Boards, Committees and Council Allowances	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	21,750	0	0	21,750
227001 Travel inland	0	21,523	0	0	21,523
263402 Transfer to Other Government Units	0	0	1,335	0	1,335
Total Cost of Administrative and Support Services	0	68,273	1,335	0	69,608
Total Cost of Institutional Coordination	0	68,273	1,335	0	69,608
Total Cost of GOVERNANCE AND SECURITY	0	68,273	1,335	0	69,608
Total Cost of Administration and Management	0	68,273	1,335	0	69,608
Total Cost of 273606 Okolo Town Council	0	68,273	1,335	0	69,608

Subcounty / Town Council / Division: 273607 Rhino Camp Town Council

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			

VOTE: 885 Madi-Okollo District

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					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	30,032	0	0	30,032
263402 Transfer to Other Government Units	0	0	1,335	0	1,335
Total Cost of Administrative and Support Services	0	50,032	1,335	0	51,367
Total Cost of Institutional Coordination	0	50,032	1,335	0	51,367
Total Cost of GOVERNANCE AND SECURITY	0	50,032	1,335	0	51,367
Total Cost of Administration and Management	0	50,032	1,335	0	51,367
Total Cost of 273607 Rhino Camp Town Council	0	50,032	1,335	0	51,367

VOTE: 885 Madi-Okollo 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	237,000
District Unconditional Grant Non-Wage	72,000
District Unconditional Grant Wage	150,000
Locally Raised Revenues	15,000
Development Revenues	0
Total Revenues Shares	237,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	87,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	237,000

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	150,000	0	0	0	150,000
Total Cost of Human Resource Management	150,000	0	0	0	150,000
Total Cost of Institutional Coordination	150,000	0	0	0	150,000
Total Cost of GOVERNANCE AND SECURITY	150,000	0	0	0	150,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	2,100	0	0	2,100

VOTE: 885 Madi-Okollo District

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,900	0	0	1,900
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	0	87,000	0	0	87,000
Total Cost of Resource Mobilization and Budgeting	0	87,000	0	0	87,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	87,000	0	0	87,000
Total Cost of Financial Management and Accountability (LG)	150,000	87,000	0	0	237,000
Total Cost of Finance	150,000	87,000	0	0	237,000

VOTE: 885 Madi-Okollo 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	571,249
District Unconditional Grant Non-Wage	200,249
District Unconditional Grant Wage	350,000
Locally Raised Revenues	21,000
Development Revenues	0
Total Revenues Shares	571,249
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	350,000
Non Wage	221,249
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	571,249

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	350,000	0	0	0	350,000
Total Cost of Human Resource Management	350,000	0	0	0	350,000
Budget Output 000007 Procurement and Disposal Services					
211105 Ex-Gratia for Political leaders.	0	85,200	0	0	85,200
211107 Boards, Committees and Council Allowances	0	80,049	0	0	80,049
221004 Recruitment Expenses	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500

VOTE: 885 Madi-Okollo District

221012 Small Office Equipment	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	6,500	0	0	6,500
Total Cost of Procurement and Disposal Services	0	221,249	0	0	221,249
Total Cost of Institutional Coordination	350,000	221,249	0	0	571,249
Total Cost of GOVERNANCE AND SECURITY	350,000	221,249	0	0	571,249
Total Cost of Legislation and Oversight	350,000	221,249	0	0	571,249
Total Cost of Statutory bodies	350,000	221,249	0	0	571,249

VOTE: 885 Madi-Okollo 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	660,709
Programme Conditional Grant - Wage Recurrent	328,000
Programme Conditional Grant - Non Wage Recurrent	156,804
District Unconditional Grant Wage	70,904
Locally Raised Revenues	5,000
Other Transfers from Central Government	100,000
Development Revenues	243,368
Programme Conditional Grant - Development	243,368
Total Revenues Shares	904,077
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	398,904
Non Wage	261,804
Development Expenditure	
Domestic Development	243,368
External Financing	0
Total Expenditure	904,077

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Agricultural Extension					
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					
221002 Workshops, Meetings and Seminars	0	28,000	0	0	28,000
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	7,878	6,884	0	14,762
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				6,884
LCII: Inde Town Council	District	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development		6,884
224003 Agricultural Supplies and Services		0	0	209,589	209,589

VOTE: 885 Madi-Okollo District

Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				29,589
LCII: Parabok	District	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development			29,589
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				30,000
LCII: Olali	District	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development			30,000
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo				150,000
LCII: OCEBU	District	Agricultural Supplies Animal Feeds	Source: Programme Conditional Grant - Development			150,000
227001 Travel inland		0	80,000	26,895	0	106,895
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				26,895
LCII: MANAGO		Travel Inland - Expenses	Source: Programme Conditional Grant - Development			26,895
227004 Fuel, Lubricants and Oils		0	27,927	0	0	27,927
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Extension services		0	156,804	243,368	0	400,173
Total Cost of Institutional Strengthening and Coordination		0	156,804	243,368	0	400,173
Total Cost of AGRO-INDUSTRIALIZATION		0	156,804	243,368	0	400,173
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		328,000	0	0	0	328,000
Total Cost of Human Resource Management		328,000	0	0	0	328,000
Total Cost of Institutional Coordination		328,000	0	0	0	328,000
Total Cost of GOVERNANCE AND SECURITY		328,000	0	0	0	328,000
Total Cost of Agricultural Extension		328,000	156,804	243,368	0	728,173
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 02 Agricultural Production and Productivity					
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221009 Welfare and Entertainment	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000

VOTE: 885 Madi-Okollo District

227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Coffee Productivity Management	0	105,000	0	0	105,000
Total Cost of Agricultural Production and Productivity	0	105,000	0	0	105,000
Total Cost of AGRO-INDUSTRIALIZATION	0	105,000	0	0	105,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	70,904	0	0	0	70,904
Total Cost of Human Resource Management	70,904	0	0	0	70,904
Total Cost of Institutional Coordination	70,904	0	0	0	70,904
Total Cost of GOVERNANCE AND SECURITY	70,904	0	0	0	70,904
Total Cost of Agricultural Production	70,904	105,000	0	0	175,904
Total Cost of Production and Marketing	398,904	261,804	243,368	0	904,077

VOTE: 885 Madi-Okollo 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	3,146,882
Programme Conditional Grant - Wage Recurrent	2,422,247
Programme Conditional Grant - Non Wage Recurrent	469,635
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	100,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	150,000
Development Revenues	3,301,307
Programme Conditional Grant - Development	1,078,722
External Financing	2,222,585
Total Revenues Shares	6,448,190
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,522,247
Non Wage	624,635
Development Expenditure	
Domestic Development	1,078,722
External Financing	2,222,585
Total Expenditure	6,448,190

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 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	407,301	0	0	407,301
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				23,724
LCII: Ndavu	Pawor health centre III PHC co	Pawor health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent			23,724
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				11,862

VOTE: 885 Madi-Okollo District

LCII: Enyio	OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		130,482
LCII: ANIPI	RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Source: Programme Conditional Grant - Non Wage Recurrent	118,620
LCII: GBULUKUATUNI	GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		59,310
LCII: Aliba	Ocea health centre II PHC comm	Ocea health centre II PHC comm	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
LCII: Aliba	Oduobu health centre III commu	Oduobu health centre III commu	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
LCII: Aliba	OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
LCII: Aliba	OLUJOBO HEALTH ECNTRE III PHC	OLUJOBO HEALTH ECNTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo		23,724
LCII: Dumunga	EWANGA health centre III PHC c	EWANGA health centre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		35,586
LCII: Inde Town Council	Inde health centre III PHC Com	Inde health centre III PHC Com	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
LCII: Inde Town Council	ODRAKA HEALTH CENTRE II PHC	ODRAKA HEALTH CENTRE II PHC	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo		59,310
LCII: AJIBU	Akino health centre III commun	Akino health centre III commun	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
LCII: AJIBU	Okollo health centre III PHC C	Okollo health centre III PHC C	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
LCII: AJIBU	Oyima health centre III PHC co	Oyima health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo		11,087
LCII: AYUU	Anyiribu Health Centre II com	Anyiribu Health Centre II com	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		28,492
LCII: ARARA	ST LUKE KATIYIHCHII	ST LUKE KATIYIHCHII	Source: Programme Conditional Grant - Non Wage Recurrent	11,087
LCII: ARARA	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent	11,862
LCII: LAURA	Uleppi parish dispensary	Uleppi parish dispensary	Source: Programme Conditional Grant - Non Wage Recurrent	5,543
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		23,724
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	23,724
312139 Other Structures - Acquisition		0	0	1,078,722
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		158,722

VOTE: 885 Madi-Okollo District

LCII: GBULUKUATUNI		Other Structures - Construction Works	Source: Programme Conditional Grant - Development		158,722	
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo			920,000	
LCII: BAITO	ULEPPI HC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		920,000	
Total Cost of Primary Health care services		0	407,301	1,078,722	0	1,486,024
Total Cost of Population Health, Safety and Management		0	407,301	1,078,722	0	1,486,024
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	407,301	1,078,722	0	1,486,024
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		2,422,247	0	0	0	2,422,247
Total Cost of Human Resource Management		2,422,247	0	0	0	2,422,247
Total Cost of Institutional Coordination		2,422,247	0	0	0	2,422,247
Total Cost of GOVERNANCE AND SECURITY		2,422,247	0	0	0	2,422,247
Total Cost of Primary HealthCare		2,422,247	407,301	1,078,722	0	3,908,271
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 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	57,000	0	872,585	929,585
Total for LCIII: Rigbo Subcounty	County: Lower Madi-Okollo				872,585
LCII: ODUOBU	District	Workshops, Meetings, Seminars - Allowances	Source: External Financing		872,585
221009 Welfare and Entertainment	0	105,333	0	850,000	955,333
Total for LCIII: Ogoko Subcounty	County: Lower Madi-Okollo				250,000
LCII: Yachi	DISTRICT	Welfare - Capacity Building	Source: External Financing		250,000
Total for LCIII: Okollo Subcounty	County: Upper Madi-Okollo				600,000
LCII: BAITO	District	Welfare - Facilitation and Allowances	Source: External Financing		600,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	25,000	0	500,000	525,000

VOTE: 885 Madi-Okollo District

Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo				500,000
LCII: KATIYI	District	Travel Inland - Expenses	Source: External Financing			500,000
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Health System Strengthening		0	217,333	0	2,222,585	2,439,918
Total Cost of Population Health, Safety and Management		0	217,333	0	2,222,585	2,439,918
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	217,333	0	2,222,585	2,439,918
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		100,000	0	0	0	100,000
Total Cost of Human Resource Management		100,000	0	0	0	100,000
Total Cost of Institutional Coordination		100,000	0	0	0	100,000
Total Cost of GOVERNANCE AND SECURITY		100,000	0	0	0	100,000
Total Cost of Health Management and Supervision		100,000	217,333	0	2,222,585	2,539,918
Total Cost of Health		2,522,247	624,635	1,078,722	2,222,585	6,448,190

VOTE: 885 Madi-Okollo District

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	9,614,448
Programme Conditional Grant - Wage Recurrent	7,954,755
Programme Conditional Grant - Non Wage Recurrent	1,533,693
District Unconditional Grant Wage	100,000
Locally Raised Revenues	10,000
Other Transfers from Central Government	16,000
Development Revenues	786,488
Programme Conditional Grant - Development	536,488
External Financing	250,000
Total Revenues Shares	10,400,936
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	8,054,755
Non Wage	1,559,693
Development Expenditure	
Domestic Development	536,488
External Financing	250,000
Total Expenditure	10,400,936

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 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,110,762	0	0	1,110,762
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				35,661
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			23,145
LCII: Panduku	AKAVU P.S.	AKAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			12,516
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				59,605

VOTE: 885 Madi-Okollo District

LCII: Enyio	OGOKO P.S.	OGOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,936
LCII: Enyio	PAMVARA	PAMVARA	Source: Programme Conditional Grant - Non Wage Recurrent	16,404
LCII: Enyio	PAYAWA P.S	PAYAWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,010
LCII: Yachi	YACHI PARENT P.S.	YACHI PARENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,256
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		145,791
LCII: ANIPI	AJAGORO P.S.	AJAGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,221
LCII: ANIPI	AWUVU PARENTS P.S	AWUVU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	14,647
LCII: ANIPI	BALALA P.S.	BALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,797
LCII: ANIPI	DRABI	DRABI	Source: Programme Conditional Grant - Non Wage Recurrent	12,525
LCII: ANIPI	EMVEA P.S	EMVEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,330
LCII: ANIPI	MANAGO	MANAGO	Source: Programme Conditional Grant - Non Wage Recurrent	11,283
LCII: ANIPI	OBOA P.S.	OBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,089
LCII: ANIPI	PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,635
LCII: ANIPI	RHINO - CAMP P.S.	RHINO - CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,292
LCII: AWUVU	MARIZE P.S.	MARIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,100
LCII: BANDILI	BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	12,873
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		363,436
LCII: Aliba	AGOMVUSUS P.S	AGOMVUSUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent	16,407
LCII: Aliba	ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	13,766
LCII: Aliba	ALUKPERANGA P.S	ALUKPERANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	11,876
LCII: Aliba	ARIWA P/S	ARIWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent	8,296
LCII: Aliba	EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,281
LCII: Aliba	FUNDO P.S	FUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,486
LCII: Aliba	LIONGA P.S.	LIONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,225
LCII: Aliba	Matangacia P.S.	Matangacia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	9,516
LCII: Aliba	WALOPE P.S.	WALOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,183
LCII: Aliba	WANYANGE P.S.	WANYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,825

VOTE: 885 Madi-Okollo District

LCII: Kwili	KALIGO P.S.	KALIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,655
LCII: Luba	RIGBO P.S.	RIGBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,441
LCII: Ocea	EDEN P.S.	EDEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,493
LCII: Ocea	Ocea P.S.	Ocea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	45,039
LCII: ODUOBU	ODOBU P.S.	ODOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	44,720
LCII: ODUOBU	OLUJOBU P.S.	OLUJOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	31,970
LCII: ODUOBU	TIKA P.S.	TIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	45,257
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo		32,318
LCII: Dumunga	EWANGA P.S.	EWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,446
LCII: Roga	ROGA P.S.	ROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,872
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		41,483
LCII: Inde Town Council	ALIJODA P.S.	ALIJODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,030
LCII: Inde Town Council	AYAVU P/S	AYAVU P/S	Source: Programme Conditional Grant - Non Wage Recurrent	11,161
LCII: Inde Town Council	ODRAKA P.S.	ODRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,292
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo		138,947
LCII: AJIBU	AJIBU P.S.	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	7,515
LCII: AJIBU	AKINO COPE P.S	AKINO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent	3,937
LCII: AJIBU	BARIBU P.S.	BARIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,307
LCII: AJIBU	CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	5,976
LCII: AJIBU	ENDEBU P.S.	ENDEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,261
LCII: AJIBU	ETAWUA P.S	ETAWUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	9,092
LCII: AJIBU	ODUJO P.S.	ODUJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,955
LCII: AJIBU	OKOLLO P.S.	OKOLLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,919
LCII: AJIBU	ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	7,115
LCII: AJIBU	TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	11,539
LCII: AJIBU	ZABU P. S	ZABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent	14,960
LCII: BAITO	BAITO P.S.	BAITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,572
LCII: BAITO	Jojoyi P.S.	Jojoyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,799

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Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo			56,868	
LCII: AYUU	AMADUDU P. S	AMADUDU P. S	Source: Programme Conditional Grant - Non Wage Recurrent		10,243	
LCII: AYUU	ANYIRIBU P.S.	ANYIRIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		19,520	
LCII: AYUU	AYUU P.S.	AYUU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		10,878	
LCII: AYUU	OFFAKA P.S.	OFFAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,320	
LCII: AYUU	OMURIBA P.S.	OMURIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		4,907	
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo			77,101	
LCII: ARARA	AMBARU P.S	AMBARU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,401	
LCII: ARARA	BARIZI P.S.	BARIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		12,585	
LCII: ARARA	ETELEVA P.S.	ETELEVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		7,356	
LCII: ARARA	KATIYI P.S.	KATIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		24,341	
LCII: ARARA	ULEPPI P.S.	ULEPPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		18,418	
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo			159,551	
LCII: ADRAA	ADIBU P.7 P.S.	ADIBU P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,814	
LCII: ADRAA	ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		23,345	
LCII: ADRAA	AIIBU P.S	AIIBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent		14,043	
LCII: ADRAA	AJINIA HILL P.S	AJINIA HILL P.S	Source: Programme Conditional Grant - Non Wage Recurrent		10,304	
LCII: ADRAA	BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,016	
LCII: ADRAA	ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		6,544	
LCII: ADRAA	Elibu P.S.	Elibu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,407	
LCII: ADRAA	EYII PARENTS P.S.	EYII PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,494	
LCII: ADRAA	PAJO P.S.	PAJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,935	
LCII: OCEBU	OCEBU P.S.	OCEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		11,283	
LCII: ORIBU	ORIBU P.S.	ORIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		21,367	
312121 Non-Residential Buildings - Acquisition		0	0	316,488	0	316,488
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				316,488
LCII: BANDILI		Other Structures - Construction Works	Source: Programme Conditional Grant - Development			316,488
312212 Light Vehicles - Acquisition		0	0	220,000	0	220,000

VOTE: 885 Madi-Okollo District

Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				220,000
LCII: Inde Town Council	District	Light vehicles - Pickups	Source: Programme Conditional Grant - Development			220,000
Total Cost of Capitation (Primary)		0	1,110,762	536,488	0	1,647,250
Total Cost of Education,Sports and skills		0	1,110,762	536,488	0	1,647,250
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,110,762	536,488	0	1,647,250
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		6,294,967	0	0	0	6,294,967
Total Cost of Human Resource Management		6,294,967	0	0	0	6,294,967
Total Cost of Institutional Coordination		6,294,967	0	0	0	6,294,967
Total Cost of GOVERNANCE AND SECURITY		6,294,967	0	0	0	6,294,967
Total Cost of Pre-Primary and Primary Education		6,294,967	1,110,762	536,488	0	7,942,217
Service Area 20 Secondary 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 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,584	0	0	167,584
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				22,752
LCII: Parabok	PAWOR SEED SS	PAWOR SEED SS Source: Programme Conditional Grant - Non Wage Recurrent				22,752
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				42,416
LCII: MANAGO	RHINO CAMP SS	RHINO CAMP SS	Source: Programme Conditional Grant - Non Wage Recurrent			42,416
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				15,712
LCII: Inde Town Council	OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			15,712
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo				31,296
LCII: ONYOMU	OKOLLO S.S	OKOLLO S.S	Source: Programme Conditional Grant - Non Wage Recurrent			31,296
Total for LCIII: Uleppe Subcounty		County: Upper Madi-Okollo				35,200
LCII: LAURA	ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			35,200
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo				20,208
LCII: ORIBU	OFFAKA SS	OFFAKA SS	Source: Programme Conditional Grant - Non Wage Recurrent			20,208

VOTE: 885 Madi-Okollo District

Total Cost of Capitation (Secondary)	0	167,584	0	0	167,584
Total Cost of Education,Sports and skills	0	167,584	0	0	167,584
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	167,584	0	0	167,584
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	1,046,968	0	0	0	1,046,968
Total Cost of Human Resource Management	1,046,968	0	0	0	1,046,968
Total Cost of Institutional Coordination	1,046,968	0	0	0	1,046,968
Total Cost of GOVERNANCE AND SECURITY	1,046,968	0	0	0	1,046,968
Total Cost of Secondary Education	1,046,968	167,584	0	0	1,214,552
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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593
Total for LCIII: Missing Subcounty	County: Missing County				122,593
LCII: Missing Parish	INDE TECHNICAL	INDE TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	122,593	0	0	122,593
Total Cost of Education,Sports and skills	0	122,593	0	0	122,593
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	122,593	0	0	122,593
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	512,819	0	0	0	512,819
Total Cost of Human Resource Management	512,819	0	0	0	512,819
Total Cost of Institutional Coordination	512,819	0	0	0	512,819
Total Cost of GOVERNANCE AND SECURITY	512,819	0	0	0	512,819
Total Cost of Skills Development	512,819	122,593	0	0	635,413
Service Area 40 Education&Sports Management and Inspection					

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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VOTE: 885 Madi-Okollo District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	100,000	0	0	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo			100,000
LCII: ONYOMU	District	Workshops, Meetings, Seminars - Allowances	Source: External Financing		100,000
221009 Welfare and Entertainment		0	92,066	0	100,000
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo			100,000
LCII: ERAMVA	District	Welfare - Entertainment Expenses	Source: External Financing		100,000
227001 Travel inland		0	36,688	0	50,000
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo			50,000
LCII: Kiranga		Travel Inland - Field Work Expenses	Source: External Financing		50,000
Total Cost of Education and Skills Development		100,000	128,754	0	250,000
478,754					

Budget Output 320038 Sports Development and Oversight

221009 Welfare and Entertainment	0	20,000	0	0	20,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	100,000	158,754	0	250,000	508,754
Total Cost of HUMAN CAPITAL DEVELOPMENT	100,000	158,754	0	250,000	508,754

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

211101 General Staff Salaries	100,000	0	0	0	100,000
Total Cost of Human Resource Management	100,000	0	0	0	100,000
Total Cost of Institutional Coordination	100,000	0	0	0	100,000
Total Cost of GOVERNANCE AND SECURITY	100,000	0	0	0	100,000
Total Cost of Education&Sports Management and Inspection	200,000	158,754	0	250,000	608,754
Total Cost of Education	8,054,755	1,559,693	536,488	250,000	10,400,936

VOTE: 885 Madi-Okollo 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	460,000
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	150,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	300,000
Development Revenues	3,369,101
Transitional Conditional Grant - Development	200,000
District Discretionary Equalisation Development Grant	3,169,101
Total Revenues Shares	3,829,101
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	310,000
Development Expenditure	
Domestic Development	3,369,101
External Financing	0
Total Expenditure	3,829,101

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

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 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	28,000	0	28,000
Total for LCIII: Pawor Subcounty	County: Lower Madi-Okollo				28,000
LCII: Panduku	District	Allowance	Source: District Discretionary Equalisation Development Grant		28,000
221002 Workshops, Meetings and Seminars		0	0	42,000	0
Total for LCIII: Pawor Subcounty	County: Lower Madi-Okollo				42,000

VOTE: 885 Madi-Okollo District

LCII: Ndavu	District	Workshops, Meetings, Seminars - Allowances	Source: District Discretionary Equalisation Development Grant	42,000		
221009 Welfare and Entertainment		0	5,000	23,950	0	28,950
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				23,950
LCII: Ndavu	District	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant	23,950		
221011 Printing, Stationery, Photocopying and Binding		0	0	20,000	0	20,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				20,000
LCII: Inde Town Council	District	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant	20,000		
227001 Travel inland		0	20,000	64,000	0	84,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				64,000
LCII: Inde Town Council	District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant	64,000		
227004 Fuel, Lubricants and Oils		0	14,000	52,800	0	66,800
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				52,800
LCII: Inde Town Council	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant	52,800		
228001 Maintenance-Buildings and Structures		0	250,000	0	0	250,000
228002 Maintenance-Transport Equipment		0	16,000	20,000	0	36,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				20,000
LCII: Inde Town Council	District	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant	20,000		
312121 Non-Residential Buildings - Acquisition		0	0	2,918,352	0	2,918,352
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				2,918,352
LCII: Panduku	District	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant	2,918,352		
313139 Other Structures - Improvement		0	0	200,000	0	200,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				200,000
LCII: Yachi	District	Residential Buildings - Maintenance, repair and Support	Source: Transitional Conditional Grant - Development	200,000		
Total Cost of Road Rehabilitation		0	305,000	3,369,101	0	3,674,101
Total Cost of Transport Infrastructure and Services Development		0	305,000	3,369,101	0	3,674,101
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	305,000	3,369,101	0	3,674,101
Total Cost of Community Access Roads		0	305,000	3,369,101	0	3,674,101

VOTE: 885 Madi-Okollo District

Service Area 20 Engineering Services

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 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
Total Cost of Infrastructure Development and Management	0	5,000	0	0	5,000
Total Cost of Transport Infrastructure and Services Development	0	5,000	0	0	5,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	5,000	0	0	5,000
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	150,000	0	0	0	150,000
Total Cost of Finance and Accounting	150,000	0	0	0	150,000
Total Cost of Institutional Coordination	150,000	0	0	0	150,000
Total Cost of GOVERNANCE AND SECURITY	150,000	0	0	0	150,000
Total Cost of Engineering Services	150,000	5,000	0	0	155,000
Total Cost of Roads and Engineering	150,000	310,000	3,369,101	0	3,829,101

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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	152,615
Programme Conditional Grant - Non Wage Recurrent	89,365
District Unconditional Grant Wage	60,000
Locally Raised Revenues	3,250
Development Revenues	709,353
Programme Conditional Grant - Development	544,538
Transitional Conditional Grant - Development	14,815
External Financing	150,000
Total Revenues Shares	861,967
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	60,000
Non Wage	92,615
Development Expenditure	
Domestic Development	559,353
External Financing	150,000
Total Expenditure	861,967

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 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,250	0	0	3,250
221002 Workshops, Meetings and Seminars	0	38,000	14,815	150,000	202,815
Total for LCIII: Rhino Camp Subcounty	County: Lower Madi-Okollo				150,000
LCII: ERAMVA	Workshops, Meetings, Seminars - Allowances	Source: External Financing			150,000
Total for LCIII: Ewanga Subcounty	County: Lower Madi-Okollo				14,815

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LCII: Ewanguru	District	Workshops, Meetings, Seminars - Allowances	Source: Transitional Conditional Grant - Development	14,815
221009 Welfare and Entertainment		0	3,365 0 0	3,365
224005 Laboratory supplies and services		0	0 8,000 0	8,000
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo		8,000
LCII: Ndavu		Safety Wear - Expenses	Source: Programme Conditional Grant - Development	8,000
225202 Environment Impact Assessment for Capital Works		0	0 14,000 0	14,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		14,000
LCII: Enyio	District	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development	14,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 32,000 0	32,000
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		32,000
LCII: Aliba	District	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development	32,000
225204 Monitoring and Supervision of capital work		0	0 10,974 0	10,974
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		10,974
LCII: Aliba	DISTRICT	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development	10,974
227001 Travel inland		0	20,000 15,000 0	35,000
227004 Fuel, Lubricants and Oils		0	12,000 0 0	12,000
228002 Maintenance-Transport Equipment		0	16,000 10,000 0	26,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		10,000
LCII: Inde Town Council	DISTRICT	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development	10,000
312139 Other Structures - Acquisition		0	0 454,564 0	454,564
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		54,064
LCII: GBULUKUATUNI	DISTRICT	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	54,064
Total for LCIII: Rhino Camp Town Council		County: Lower Madi-Okollo		238,500
LCII: Missing Parish		Water Plants - Construction	Source: Programme Conditional Grant - Development	238,500
Total Cost of Quality Assurance Systems		0	92,615 559,353 150,000	801,967
Total Cost of Population Health, Safety and Management		0	92,615 559,353 150,000	801,967
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	92,615 559,353 150,000	801,967
Programme 16 GOVERNANCE AND SECURITY				

VOTE: 885 Madi-Okollo District

SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	60,000	0	0	0	60,000
Total Cost of Finance and Accounting	60,000	0	0	0	60,000
Total Cost of Institutional Coordination	60,000	0	0	0	60,000
Total Cost of GOVERNANCE AND SECURITY	60,000	0	0	0	60,000
Total Cost of Rural Water Supply and Sanitation	60,000	92,615	559,353	150,000	861,967
Total Cost of Water	60,000	92,615	559,353	150,000	861,967

VOTE: 885 Madi-Okollo 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	232,438
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	190,000
Locally Raised Revenues	10,000
Programme Conditional Grant - Non Wage Recurrent	27,438
Development Revenues	0
Total Revenues Shares	232,438
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	190,000
Non Wage	42,438
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	232,438

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					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
224003 Agricultural Supplies and Services	0	15,438	0	0	15,438
227001 Travel inland	0	6,000	0	0	6,000

VOTE: 885 Madi-Okollo District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	42,438	0	0	42,438
Total Cost of Environment and Natural Resources Management	0	42,438	0	0	42,438
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	42,438	0	0	42,438
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	190,000	0	0	0	190,000
Total Cost of Finance and Accounting	190,000	0	0	0	190,000
Total Cost of Institutional Coordination	190,000	0	0	0	190,000
Total Cost of GOVERNANCE AND SECURITY	190,000	0	0	0	190,000
Total Cost of Natural Resources Management	190,000	42,438	0	0	232,438
Total Cost of Natural Resources	190,000	42,438	0	0	232,438

VOTE: 885 Madi-Okollo District

Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	311,803
Programme Conditional Grant - Non Wage Recurrent	31,803
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	150,000
Locally Raised Revenues	5,000
Other Transfers from Central Government	120,000
Development Revenues	914,915
External Financing	914,915
Total Revenues Shares	1,226,718
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	150,000
Non Wage	161,803
Development Expenditure	
Domestic Development	0
External Financing	914,915
Total Expenditure	1,226,718

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

Service Area 10 Community Mobilisation					
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 320145 Response to Gender based violence					
211107 Boards, Committees and Council Allowances	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	467,415	477,415
Total for LCIII: Ogoko Subcounty	County: Lower Madi-Okollo				67,415
LCII: Olali	District	Workshops, Meetings, Seminars - Allowances	Source: External Financing		67,415
Total for LCIII: Inde Town Council	County: Lower Madi-Okollo				400,000

VOTE: 885 Madi-Okollo District

LCII: Inde Town Council	District	Workshops, Meetings, Seminars - Allowances	Source: External Financing			400,000
221005 Official Ceremonies and State Functions		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	27,500	29,500
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo				27,500
LCII: BONDO		Office Supplies - Assorted Office Items	Source: External Financing			27,500
227001 Travel inland		0	10,000	0	420,000	430,000
Total for LCIII: Rhino Camp Town Council		County: Lower Madi-Okollo				420,000
LCII: Missing Parish		Travel Inland - Allowances	Source: External Financing			60,000
LCII: Missing Parish	District	Travel Inland - Facilitation	Source: External Financing			360,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	4,803	0	0	4,803
229201 Sale of goods purchased for resale		0	100,000	0	0	100,000
Total Cost of Response to Gender based violence		0	156,803	0	914,915	1,071,718
Total Cost of Gender and Social Protection		0	156,803	0	914,915	1,071,718
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	156,803	0	914,915	1,071,718
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000004 Finance and Accounting						
211101 General Staff Salaries		150,000	0	0	0	150,000
Total Cost of Finance and Accounting		150,000	0	0	0	150,000
Total Cost of Institutional Coordination		150,000	0	0	0	150,000
Total Cost of GOVERNANCE AND SECURITY		150,000	0	0	0	150,000
Total Cost of Community Mobilisation		150,000	156,803	0	914,915	1,221,718
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 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 885 Madi-Okollo District

Total Cost of Inspection and Monitoring	0	5,000	0	0	5,000
Total Cost of Strengthening institutional support	0	5,000	0	0	5,000
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	5,000	0	0	5,000
Total Cost of Empowerment and Mindset Change	0	5,000	0	0	5,000
Total Cost of Community Based Services	150,000	161,803	0	914,915	1,226,718

VOTE: 885 Madi-Okollo 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	144,000
District Unconditional Grant Non-Wage	89,000
District Unconditional Grant Wage	45,000
Locally Raised Revenues	10,000
Development Revenues	22,826
District Discretionary Equalisation Development Grant	22,826
Total Revenues Shares	166,826
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	45,000
Non Wage	99,000
Development Expenditure	
Domestic Development	22,826
External Financing	0
Total Expenditure	166,826

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 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	45,000	0	0	0	45,000
Total Cost of Finance and Accounting	45,000	0	0	0	45,000
Total Cost of Institutional Coordination	45,000	0	0	0	45,000
Total Cost of GOVERNANCE AND SECURITY	45,000	0	0	0	45,000
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	10,000	0	0	10,000

VOTE: 885 Madi-Okollo District

221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	160	0	0	160
222001 Information and Communication Technology Services.	0	2,840	0	0	2,840
227001 Travel inland	0	30,000	22,826	0	52,826
Total for LCIII: Pawor Subcounty			County: Lower Madi-Okollo		22,826
LCII: Ndavu	DISTRICT	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant		22,826
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Planning and Budgeting services	0	95,000	22,826	0	117,826
Total Cost of Development Planning, Research, Evaluation and Statistics	0	95,000	22,826	0	117,826
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	99,000	22,826	0	121,826
Total Cost of Planning and Statistics	45,000	99,000	22,826	0	166,826
Total Cost of Planning	45,000	99,000	22,826	0	166,826

VOTE: 885 Madi-Okollo 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	55,000
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	40,000
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	55,000
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	40,000
Non Wage	15,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	55,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	40,000	0	0	0	40,000
Total Cost of Finance and Accounting	40,000	0	0	0	40,000
Total Cost of Institutional Coordination	40,000	0	0	0	40,000
Total Cost of GOVERNANCE AND SECURITY	40,000	0	0	0	40,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 885 Madi-Okollo District

227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,000	0	0	15,000
Total Cost of Compliance	40,000	15,000	0	0	55,000
Total Cost of Internal Audit	40,000	15,000	0	0	55,000

VOTE: 885 Madi-Okollo District

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	81,642
Programme Conditional Grant - Non Wage Recurrent	11,803
District Unconditional Grant Non-Wage	4,839
District Unconditional Grant Wage	60,000
Locally Raised Revenues	5,000
Development Revenues	0
Total Revenues Shares	81,642
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	60,000
Non Wage	21,642
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	81,642

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 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	9,839	0	0	9,839
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,803	0	0	1,803
Total Cost of Private sector coordination	0	21,642	0	0	21,642
Total Cost of Enabling Environment	0	21,642	0	0	21,642
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	21,642	0	0	21,642
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 885 Madi-Okollo District

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	60,000	0	0	0	60,000
Total Cost of Finance and Accounting	60,000	0	0	0	60,000
Total Cost of Institutional Coordination	60,000	0	0	0	60,000
Total Cost of GOVERNANCE AND SECURITY	60,000	0	0	0	60,000
Total Cost of Commercial Services	60,000	21,642	0	0	81,642
Total Cost of Trade, Industry and Local Development	60,000	21,642	0	0	81,642

