

VOTE: 885 Madi-Okollo District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	300,000	300,000
o/w Higher Local Government	109,250	190,000
o/w Lower Local Government	190,750	110,000
Discretionary Government Transfers	6,282,534	7,627,042
o/w Higher Local Government	5,868,919	7,241,286
o/w Lower Local Government	413,615	385,756
Conditional Government Transfers	17,142,813	16,990,928
o/w Higher Local Government	17,142,813	16,990,928
o/w Lower Local Government	0	0
Other Government Transfers	2,686,000	3,947,891
o/w Higher Local Government	2,686,000	3,866,257
o/w Lower Local Government	0	81,634
External Financing	3,837,500	5,000,000
o/w Higher Local Government	3,837,500	5,000,000
o/w Lower Local Government	0	0
Grand Total	30,248,847	33,865,860
o/w Higher Local Government	29,644,482	33,288,470
o/w Lower Local Government	604,365	577,389

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	300,000	300,000
Animal and Crop Husbandry related Levies	40,000	0
Business licenses	12,000	0
Court Filing Fees	0	50,000
Court fines and Penalties – from other government units	10,000	0
Court fines and Penalties – private	0	2,500
Donations from Private Entities	0	8,000
Environmental Levies	50,000	0
Land Fees	10,000	15,000
Local Services Tax-Payable By Individuals	10,000	0
Market /Gate Charges	0	50,000
Miscellaneous receipts/income	10,000	8,000
Other Licence fees	70,000	105,000
Other licenses	0	20,000
Other permits	0	6,500
Other taxes on specific services	73,000	0
Other Vehicle Fees and Licenses	15,000	0
Rent & Rates - Non-Produced Assets – from Gov’t units	0	5,000
Rent & rates – produced assets-From Private Entities	0	9,000
Sale of bid documents-From Government Units	0	21,000
Discretionary Government Transfers	6,282,534	7,627,042
District Discretionary Equalisation Development Grant	3,440,565	4,793,040
District Unconditional Grant Non-Wage	655,515	569,827
District Unconditional Grant Wage	1,865,904	1,943,304
Urban Discretionary Equalisation Development Grant	17,416	18,862
Urban Unconditional Grant Wage	229,019	229,019
Urban Unconditional Non-Wage	74,115	72,990
Conditional Government Transfers	17,142,813	16,990,928
Programme Conditional Grant - Non Wage Recurrent	3,819,879	3,412,406
Programme Conditional Grant - Development	2,403,117	1,941,950
Programme Conditional Grant - Wage Recurrent	10,705,002	11,621,756
Transitional Conditional Grant - Development	214,815	14,815

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Other Government Transfers	2,686,000	3,947,891
Agriculture Cluster Development Project (ACDP)	100,000	0
Development Response to Displacement Impacts Project (DRDIP)	2,000,000	3,000,000
Infectious Diseases Institute (IDI)	50,000	50,000
National Oil Seeds Project	0	38,000
Polio Immunization Campaign	0	500,000
Results Based Financing (RBF)	60,000	66,000
Support to PLE (UNEB)	16,000	17,000
Uganda Road Fund (URF)	300,000	178,917
Uganda Sanitation Fund (USF)	40,000	45,000
Uganda Women Entrepreneurship Program(UWEP)	120,000	52,974
External Financing	3,837,500	5,000,000
Global Alliance for Vaccines and Immunization (GAVI)	500,000	1,000,000
Global Fund for HIV, TB & Malaria	0	400,000
United Nations Children Fund (UNICEF)	1,400,000	1,400,000
United Nations High Commission for Refugees (UNHCR)	300,000	300,000
United Nations Population Fund (UNPF)	250,000	300,000
United States Agency for International Development (USAID)	0	200,000
World Food Programme(WFP)	787,500	800,000
World Health Organisation (WHO)	600,000	600,000
Total Revenues Shares	30,248,847	33,865,860

VOTE: 885 Madi-Okollo District**A3: Summary of Programme Allocations For FY 2023/24**

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Natural Resources, Environment, Climate Change, Land And Water	735,397	2,000	0	0	987,397
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	99,668	2,000	0	0	101,668
Development:	635,729	0	0	250,000	885,729
Private Sector Development	12,731	6,500	0	0	19,231
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	12,731	6,500	0	0	19,231
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	5,517,278	0	2,966,917	0	8,484,195
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	216,917	0	216,917
Development:	5,517,278	0	2,750,000	0	8,267,278
Human Capital Development	4,772,987	15,000	678,000	0	8,965,987
o/w: Wage:	1,559,318	0	0	0	1,559,318
Non-Wage Recurrent:	2,785,720	15,000	678,000	0	3,478,720
Development:	427,949	0	0	3,500,000	3,927,949
Public Sector Transformation	1,111,420	85,000	250,000	0	1,446,420
o/w: Wage:	150,000	0	0	0	150,000
Non-Wage Recurrent:	834,204	85,000	250,000	0	1,169,204
Development:	127,215	0	0	0	127,215
Community Mobilization And Mindset Change	48,163	0	52,974	0	1,051,137
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	31,803	0	52,974	0	84,777
Development:	16,360	0	0	950,000	966,360
Governance And Security	12,233,271	164,000	0	0	12,697,271
o/w: Wage:	12,084,762	0	0	0	12,084,762
Non-Wage Recurrent:	138,049	164,000	0	0	302,049

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	10,460	0	0	300,000	310,460
Development Plan Implementation	186,721	27,500	0	0	214,221
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	153,047	27,500	0	0	180,547
Development:	33,674	0	0	0	33,674
Grand Total	24,617,969	300,000	3,947,891	5,000,000	33,865,860
Grand Total Wage	13,794,080	0	0	0	13,794,080
Grand Total Non-Wage Recurrent	4,055,223	300,000	1,197,891	0	5,553,113
Grand Total Development	6,768,666	0	2,750,000	5,000,000	14,518,666

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	5,233,702	4,697,459
o/w Higher Local Government	4,629,337	4,409,503
o/w Lower Local Government	604,365	287,956
Finance	237,000	275,000
o/w Higher Local Government	237,000	275,000
o/w Lower Local Government	0	0
Statutory bodies	571,249	783,153
o/w Higher Local Government	571,249	575,354
o/w Lower Local Government	0	207,800
Production and Marketing	904,077	500,000
o/w Higher Local Government	904,077	500,000
o/w Lower Local Government	0	0
Health	6,448,190	7,455,067
o/w Higher Local Government	6,448,190	7,455,067
o/w Lower Local Government	0	0
Education	10,400,936	11,358,358
o/w Higher Local Government	10,400,936	11,358,358
o/w Lower Local Government	0	0
Roads and Engineering	3,829,101	5,916,195
o/w Higher Local Government	3,829,101	5,834,561
o/w Lower Local Government	0	81,634
Water	861,967	1,055,856
o/w Higher Local Government	861,967	1,055,856
o/w Lower Local Government	0	0
Natural Resources	232,438	331,541
o/w Higher Local Government	232,438	331,541
o/w Lower Local Government	0	0
Community Based Services	1,226,718	1,184,777
o/w Higher Local Government	1,226,718	1,184,777
o/w Lower Local Government	0	0
Planning	166,826	171,221
o/w Higher Local Government	166,826	171,221
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	55,000	68,000
o/w Higher Local Government	55,000	68,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	81,642	69,231
o/w Higher Local Government	81,642	69,231
o/w Lower Local Government	0	0
Grand Total	30,248,847	33,865,860
o/w Higher Local Government	29,644,482	33,288,470
o/w: Wage:	12,799,926	13,794,080
Non-Wage Recurrent:	5,361,760	5,129,760
Domestic Devt:	7,645,297	9,364,631
External Financing:	3,837,500	5,000,000
o/w Lower Local Government	604,365	577,389
o/w: Wage:	0	0
Non-Wage Recurrent:	423,750	423,354
Domestic Devt:	180,615	154,036
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	2,917,650	1,425,423
Urban Unconditional Grant Wage	229,019	229,019
District Unconditional Grant Non-Wage	105,542	119,000
District Unconditional Grant Wage	400,000	200,000
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	250,000	250,000
Multi-Sectoral Transfers to LLGs _NonWage	423,750	133,920
Programme Conditional Grant - Non Wage Recurrent	1,499,338	483,484
<i>Development Revenues</i>	2,316,053	3,272,036
District Discretionary Equalisation Development Grant	85,437	68,000
External Financing	300,000	300,000
Other Transfers from Central Government	1,750,000	2,750,000
Multi-Sectoral Transfers to LLGs _Gou	180,615	154,036
Total Revenues Shares	5,233,702	4,697,459
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	629,019	429,019
Non Wage	2,288,631	996,404
<i>Development Expenditure</i>		
Domestic Development	2,016,053	2,972,036
External Financing	300,000	300,000
Total Expenditure	5,233,702	4,697,459

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

Service Area 10 Administration and Management

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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						
221003 Staff Training		0	0	10,000	0	10,000
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				10,000
LCII: Olyevu	DISTRICT	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312129 Other Buildings other than dwellings - Acquisition		0	0	2,750,000	0	2,750,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				2,750,000
LCII: Olali	DIST	Other Buildings Other than Dwellings - Other Construction works	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			2,750,000
312139 Other Structures - Acquisition		0	0	58,000	0	58,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				58,000
LCII: Pamvara	DISTRICT	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			58,000
Total Cost of Infrastructure Development and Management		0	0	2,818,000	0	2,818,000
Total Cost of Transport Infrastructure and Services Development		0	0	2,818,000	0	2,818,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	2,818,000	0	2,818,000
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	20,000	0	0	20,000
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221001 Advertising and Public Relations		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	6,459	0	0	6,459

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221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	106,000	0	0	106,000
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000
221016 Systems Recurrent costs	0	6,541	0	0	6,541
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	35,000	0	0	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
273104 Pension	0	289,444	0	0	289,444
273105 Gratuity	0	194,040	0	0	194,040
Total Cost of Capacity Strengthening	0	862,484	0	0	862,484
Total Cost of Human Resource Management	0	862,484	0	0	862,484
Total Cost of Public Sector Transformation	0	862,484	0	0	862,484
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	429,019	0	0	0	429,019
221002 Workshops, Meetings and Seminars	0	0	0	300,000	300,000
Total for LCIII: Rigbo Subcounty			County: Lower Madi-Okollo		300,000
LCII: Ocea	district	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 437-United Nations High Commission for Refugees (UNHCR)		300,000
Total Cost of Human Resource Management	429,019	0	0	300,000	729,019
Total Cost of Institutional Coordination	429,019	0	0	300,000	729,019
Total Cost of Governance And Security	429,019	0	0	300,000	729,019
Total Cost of Administration and Management	429,019	862,484	2,818,000	300,000	4,409,503
Total Cost of Administration	429,019	862,484	2,818,000	300,000	4,409,503

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Subcounty / Town Council / Division: 236349 Anyiribu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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	10,000	10,460	0	20,460
Total Cost of Administrative and Support Services	0	10,000	10,460	0	20,460
Total Cost of Institutional Coordination	0	10,000	10,460	0	20,460
Total Cost of Governance And Security	0	10,000	10,460	0	20,460
Total Cost of Administration and Management	0	10,000	10,460	0	20,460
Total Cost of 236349 Anyiribu Subcounty	0	10,000	10,460	0	20,460

Subcounty / Town Council / Division: 236363 Offaka Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	19,914	0	19,914
Total Cost of Capacity Strengthening	0	0	19,914	0	19,914
Total Cost of Human Resource Management	0	0	19,914	0	19,914
Total Cost of Public Sector Transformation	0	0	19,914	0	19,914
Total Cost of Administration and Management	0	0	19,914	0	19,914
Total Cost of 236363 Offaka Subcounty	0	0	19,914	0	19,914

Subcounty / Town Council / Division: 236341 Ogoko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211107 Boards, Committees and Council Allowances	0	18,200	0	0	18,200
221002 Workshops, Meetings and Seminars	0	0	14,617	0	14,617
227004 Fuel, Lubricants and Oils	0	8,996	0	0	8,996
Total Cost of Capacity Strengthening	0	27,196	14,617	0	41,813
Total Cost of Human Resource Management	0	27,196	14,617	0	41,813
Total Cost of Public Sector Transformation	0	27,196	14,617	0	41,813
Total Cost of Administration and Management	0	27,196	14,617	0	41,813
Total Cost of 236341 Ogoko Subcounty	0	27,196	14,617	0	41,813

Subcounty / Town Council / Division: 236342 Okollo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	14,215	0	14,215
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Capacity Strengthening	0	8,000	14,215	0	22,215
Total Cost of Human Resource Management	0	8,000	14,215	0	22,215
Total Cost of Public Sector Transformation	0	8,000	14,215	0	22,215
Total Cost of Administration and Management	0	8,000	14,215	0	22,215
Total Cost of 236342 Okollo Subcounty	0	8,000	14,215	0	22,215

Subcounty / Town Council / Division: 236340 Pawor Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	24,403	12,069	0	36,472
Total Cost of Capacity Strengthening	0	24,403	12,069	0	36,472

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Total Cost of Human Resource Management	0	24,403	12,069	0	36,472
Total Cost of Public Sector Transformation	0	24,403	12,069	0	36,472
Total Cost of Administration and Management	0	24,403	12,069	0	36,472
Total Cost of 236340 Pawor Subcounty	0	24,403	12,069	0	36,472

Subcounty / Town Council / Division: 236345 Rhino Camp Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Education,Sports and skills	0	15,000	0	0	15,000
Total Cost of Human Capital Development	0	15,000	0	0	15,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	16,360	0	16,360
Total Cost of Inspection and Monitoring	0	0	16,360	0	16,360
Total Cost of Strengthening institutional support	0	0	16,360	0	16,360
Total Cost of Community Mobilization And Mindset Change	0	0	16,360	0	16,360
Total Cost of Administration and Management	0	15,000	16,360	0	31,360
Total Cost of 236345 Rhino Camp Subcounty	0	15,000	16,360	0	31,360

Subcounty / Town Council / Division: 236352 Rigbo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	39,321	25,680	0	65,001

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Total Cost of Capacity Strengthening	0	39,321	25,680	0	65,001
Total Cost of Human Resource Management	0	39,321	25,680	0	65,001
Total Cost of Public Sector Transformation	0	39,321	25,680	0	65,001
Total Cost of Administration and Management	0	39,321	25,680	0	65,001
Total Cost of 236352 Rigbo Subcounty	0	39,321	25,680	0	65,001

Subcounty / Town Council / Division: 236351 Uleppi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	11,130	0	11,130
Total Cost of Capacity Strengthening	0	0	11,130	0	11,130
Total Cost of Human Resource Management	0	0	11,130	0	11,130
Total Cost of Public Sector Transformation	0	0	11,130	0	11,130
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Facilities Management	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Total Cost of Administration and Management	0	10,000	11,130	0	21,130
Total Cost of 236351 Uleppi Subcounty	0	10,000	11,130	0	21,130

Subcounty / Town Council / Division: 257508 Ewanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	10,728	0	10,728

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Total Cost of Capacity Strengthening	0	0	10,728	0	10,728
Total Cost of Human Resource Management	0	0	10,728	0	10,728
Total Cost of Public Sector Transformation	0	0	10,728	0	10,728
Total Cost of Administration and Management	0	0	10,728	0	10,728
Total Cost of 257508 Ewanga Subcounty	0	0	10,728	0	10,728

Subcounty / Town Council / Division: 272412 Inde Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	5,716	0	5,716
Total Cost of Capacity Strengthening	0	0	5,716	0	5,716
Total Cost of Human Resource Management	0	0	5,716	0	5,716
Total Cost of Public Sector Transformation	0	0	5,716	0	5,716
Total Cost of Administration and Management	0	0	5,716	0	5,716
Total Cost of 272412 Inde Town Council	0	0	5,716	0	5,716

Subcounty / Town Council / Division: 273606 Okolo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	5,440	0	5,440
Total Cost of Capacity Strengthening	0	0	5,440	0	5,440
Total Cost of Human Resource Management	0	0	5,440	0	5,440
Total Cost of Public Sector Transformation	0	0	5,440	0	5,440
Total Cost of Administration and Management	0	0	5,440	0	5,440
Total Cost of 273606 Okolo Town Council	0	0	5,440	0	5,440

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

VOTE: 885 Madi-Okollo District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	0	7,705	0	7,705
Total Cost of Capacity Strengthening	0	0	7,705	0	7,705
Total Cost of Human Resource Management	0	0	7,705	0	7,705
Total Cost of Public Sector Transformation	0	0	7,705	0	7,705
Total Cost of Administration and Management	0	0	7,705	0	7,705
Total Cost of 273607 Rhino Camp Town Council	0	0	7,705	0	7,705

VOTE: 885 Madi-Okollo District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	237,000	275,000
District Unconditional Grant Non-Wage	72,000	65,000
District Unconditional Grant Wage	150,000	200,000
Locally Raised Revenues	15,000	10,000
Total Revenues Shares	237,000	275,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,000	200,000
Non Wage	87,000	75,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	237,000	275,000

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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 000014 Administrative and Support Services					
211101 General Staff Salaries	200,000	0	0	0	200,000
Total Cost of Administrative and Support Services	200,000	0	0	0	200,000
Total Cost of Institutional Coordination	200,000	0	0	0	200,000
Total Cost of Governance And Security	200,000	0	0	0	200,000
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars	0	5,720	0	0	5,720
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	6,080	0	0	6,080
Total Cost of Finance and Accounting	0	75,000	0	0	75,000
Total Cost of Resource Mobilization and Budgeting	0	75,000	0	0	75,000
Total Cost of Development Plan Implementation	0	75,000	0	0	75,000
Total Cost of Financial Management and Accountability (LG)	200,000	75,000	0	0	275,000
Total Cost of Finance	200,000	75,000	0	0	275,000

VOTE: 885 Madi-Okollo District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	571,249	783,153
District Unconditional Grant Non-Wage	200,249	138,049
District Unconditional Grant Wage	350,000	293,304
Locally Raised Revenues	21,000	144,000
Multi-Sectoral Transfers to LLGs_NonWage	0	207,800
Total Revenues Shares	571,249	783,153

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	350,000	293,304
Non Wage	221,249	489,849
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	571,249	783,153

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	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	293,304	0	0	0	293,304
Total Cost of Human Resource Management	293,304	0	0	0	293,304
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000

VOTE: 885 Madi-Okollo District

Total Cost of Institutional Coordination	293,304	10,000	0	0	303,304
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	33,205	0	0	33,205
221002 Workshops, Meetings and Seminars	0	57,845	0	0	57,845
221009 Welfare and Entertainment	0	132,000	0	0	132,000
221010 Special Meals and Drinks	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
224010 Protective Gear	0	3,000	0	0	3,000
227001 Travel inland	0	8,300	0	0	8,300
227004 Fuel, Lubricants and Oils	0	8,300	0	0	8,300
228002 Maintenance-Transport Equipment	0	13,200	0	0	13,200
Total Cost of Capacity Strengthening	0	272,049	0	0	272,049
Total Cost of Policy and Legislation Processes	0	272,049	0	0	272,049
Total Cost of Governance And Security	293,304	282,049	0	0	575,354
Total Cost of Legislation and Oversight	293,304	282,049	0	0	575,354
Total Cost of Statutory bodies	293,304	282,049	0	0	575,354

Subcounty / Town Council / Division: 236349 Anyiribu Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	12,640	0	0	12,640
Total Cost of Capacity Strengthening	0	12,640	0	0	12,640

VOTE: 885 Madi-Okollo District

Total Cost of Human Resource Management	0	12,640	0	0	12,640
Total Cost of Public Sector Transformation	0	12,640	0	0	12,640
Total Cost of Legislation and Oversight	0	12,640	0	0	12,640
Total Cost of 236349 Anyiribu Subcounty	0	12,640	0	0	12,640

Subcounty / Town Council / Division: 236363 Offaka Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	33,001	0	0	33,001
Total Cost of Capacity Strengthening	0	33,001	0	0	33,001
Total Cost of Human Resource Management	0	33,001	0	0	33,001
Total Cost of Public Sector Transformation	0	33,001	0	0	33,001
Total Cost of Legislation and Oversight	0	33,001	0	0	33,001
Total Cost of 236363 Offaka Subcounty	0	33,001	0	0	33,001

Subcounty / Town Council / Division: 236342 Okollo Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,755	0	0	16,755
Total Cost of Capacity Strengthening	0	16,755	0	0	16,755
Total Cost of Human Resource Management	0	16,755	0	0	16,755
Total Cost of Public Sector Transformation	0	16,755	0	0	16,755
Total Cost of Legislation and Oversight	0	16,755	0	0	16,755
Total Cost of 236342 Okollo Subcounty	0	16,755	0	0	16,755

Subcounty / Town Council / Division: 236345 Rhino Camp Subcounty

Service Area 10 Legislation and Oversight

VOTE: 885 Madi-Okollo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	19,106	0	0	19,106
Total Cost of Capacity Strengthening	0	19,106	0	0	19,106
Total Cost of Human Resource Management	0	19,106	0	0	19,106
Total Cost of Public Sector Transformation	0	19,106	0	0	19,106
Total Cost of Legislation and Oversight	0	19,106	0	0	19,106
Total Cost of 236345 Rhino Camp Subcounty	0	19,106	0	0	19,106

Subcounty / Town Council / Division: 236351 Uleppi Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	13,375	0	0	13,375
Total Cost of Capacity Strengthening	0	13,375	0	0	13,375
Total Cost of Human Resource Management	0	13,375	0	0	13,375
Total Cost of Public Sector Transformation	0	13,375	0	0	13,375
Total Cost of Legislation and Oversight	0	13,375	0	0	13,375
Total Cost of 236351 Uleppi Subcounty	0	13,375	0	0	13,375

Subcounty / Town Council / Division: 257508 Ewanga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	20,934	0	0	20,934
Total Cost of Capacity Strengthening	0	20,934	0	0	20,934

VOTE: 885 Madi-Okollo District

Total Cost of Human Resource Management	0	20,934	0	0	20,934
Total Cost of Public Sector Transformation	0	20,934	0	0	20,934
Total Cost of Legislation and Oversight	0	20,934	0	0	20,934
Total Cost of 257508 Ewanga Subcounty	0	20,934	0	0	20,934

Subcounty / Town Council / Division: 272412 Inde Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	31,268	0	0	31,268
Total Cost of Capacity Strengthening	0	31,268	0	0	31,268
Total Cost of Human Resource Management	0	31,268	0	0	31,268
Total Cost of Public Sector Transformation	0	31,268	0	0	31,268
Total Cost of Legislation and Oversight	0	31,268	0	0	31,268
Total Cost of 272412 Inde Town Council	0	31,268	0	0	31,268

Subcounty / Town Council / Division: 273606 Okolo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	31,270	0	0	31,270
Total Cost of Capacity Strengthening	0	31,270	0	0	31,270
Total Cost of Human Resource Management	0	31,270	0	0	31,270
Total Cost of Public Sector Transformation	0	31,270	0	0	31,270
Total Cost of Legislation and Oversight	0	31,270	0	0	31,270
Total Cost of 273606 Okolo Town Council	0	31,270	0	0	31,270

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

Service Area 10 Legislation and Oversight

VOTE: 885 Madi-Okollo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211107 Boards, Committees and Council Allowances	0	29,452	0	0	29,452
Total Cost of Capacity Strengthening	0	29,452	0	0	29,452
Total Cost of Human Resource Management	0	29,452	0	0	29,452
Total Cost of Public Sector Transformation	0	29,452	0	0	29,452
Total Cost of Legislation and Oversight	0	29,452	0	0	29,452
Total Cost of 273607 Rhino Camp Town Council	0	29,452	0	0	29,452

VOTE: 885 Madi-Okollo District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	660,709	500,000
Programme Conditional Grant - Wage Recurrent	328,000	400,000
Programme Conditional Grant - Non Wage Recurrent	156,804	0
District Unconditional Grant Wage	70,904	100,000
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	100,000	0
Development Revenues	243,368	0
Programme Conditional Grant - Development	243,368	0
Total Revenues Shares	904,077	500,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	398,904	500,000
Non Wage	261,804	0
Development Expenditure		
Domestic Development	243,368	0
External Financing	0	0
Total Expenditure	904,077	500,000

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
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	500,000	0	0	0	500,000
Total Cost of Human Resource Management	500,000	0	0	0	500,000
Total Cost of Institutional Coordination	500,000	0	0	0	500,000

VOTE: 885 Madi-Okollo District

Total Cost of Governance And Security	500,000	0	0	0	500,000
Total Cost of Agricultural Extension	500,000	0	0	0	500,000
Total Cost of Production and Marketing	500,000	0	0	0	500,000

VOTE: 885 Madi-Okollo District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,146,882	3,872,363
Programme Conditional Grant - Wage Recurrent	2,422,247	2,612,447
Programme Conditional Grant - Non Wage Recurrent	469,635	498,916
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	150,000	661,000
Development Revenues	3,301,307	3,582,704
Programme Conditional Grant - Development	1,078,722	155,790
District Discretionary Equalisation Development Grant	0	106,913
External Financing	2,222,585	3,320,000
Total Revenues Shares	6,448,190	7,455,067

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,522,247	2,712,447
Non Wage	624,635	1,159,916
Development Expenditure		
Domestic Development	1,078,722	262,704
External Financing	2,222,585	3,320,000
Total Expenditure	6,448,190	7,455,067

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	439,795	0	0	439,795

VOTE: 885 Madi-Okollo District

Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo		31,633
LCII: Parabok	Pawor health centre III PHC co	Pawor health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: Parabok	Pawor health centre III PHC co	Pawor health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,768
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		126,815
LCII: ERAMVA	RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,556
LCII: ERAMVA	RHINO CAMP HLTSUB DIST	RHINO CAMP HLTSUB DIST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	89,327
LCII: GBULUKUATUNI	GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		62,805
LCII: Aliba	OLUJOBBO HEALTH ECNTRE III PHC	OLUJOBBO HEALTH ECNTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,142
LCII: Aliba	OLUJOBBO HEALTH ECNTRE III PHC	OLUJOBBO HEALTH ECNTRE III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: Luba	OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
LCII: Ocea	Ocea health centre II PHC comm	Ocea health centre II PHC comm	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
LCII: ODUOBU	Oduobu health centre III commu	Oduobu health centre III commu	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo		23,963
LCII: Dumunga	EWANGA health ecntre III PHC c	EWANGA health ecntre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: Dumunga	EWANGA health ecntre III PHC c	EWANGA health ecntre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,097
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo		63,010

VOTE: 885 Madi-Okollo District

LCII: BAITO	Akino health centre III commun	Akino health centre III commun	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
LCII: OKOLLO	Okollo health centre III PHC C	Okollo health centre III PHC C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: OKOLLO	Okollo health centre III PHC C	Okollo health centre III PHC C	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,120
LCII: ONYOMU	Oyima health centre III PHC co	Oyima health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: ONYOMU	Oyima health centre III PHC co	Oyima health centre III PHC co	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,226
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo		18,569
LCII: AYUU	Anyiribu Health Centre II com	Anyiribu Health Centre II com	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,223
LCII: OMII	Anyiribu Health Centre II com	Anyiribu Health Centre II com	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,346
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		37,132
LCII: ARARA	ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,365
LCII: ARARA	ST LUKE KATIYIHCI	ST LUKE KATIYIHCI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,223
LCII: Lawura	Uleppi health centre III	Uleppi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933
LCII: Lawura	Uleppi parish dispensary	Uleppi parish dispensary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,611
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		31,310
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865
LCII: ADRAA	OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,445
Total for LCIII: Missing Subcounty		County: Missing County		44,558

VOTE: 885 Madi-Okollo District

LCII: Missing Parish	Inde health centre III PHC Com	Inde health centre III PHC Com	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,865	
LCII: Missing Parish	Inde health centre III PHC Com	Inde health centre III PHC Com	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,827	
LCII: Missing Parish	ODRAKA HEALTH CENTRE II PHC	ODRAKA HEALTH CENTRE II PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933	
LCII: Missing Parish	OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,933	
Total Cost of Primary Health care services	0	439,795	0	0	439,795
Total Cost of Population Health, Safety and Management	0	439,795	0	0	439,795
Total Cost of Human Capital Development	0	439,795	0	0	439,795
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	2,667,447	0	0	0	2,667,447
Total Cost of Administrative and Support Services	2,667,447	0	0	0	2,667,447
Total Cost of Institutional Coordination	2,667,447	0	0	0	2,667,447
Total Cost of Governance And Security	2,667,447	0	0	0	2,667,447
Total Cost of Primary HealthCare	2,667,447	439,795	0	0	3,107,243
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of HIV/AIDS Mainstreaming	0	50,000	0	0	50,000
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	119,100	0	200,000	319,100
Total for LCIII: Pawor Subcounty	County: Lower Madi-Okollo				200,000

VOTE: 885 Madi-Okollo District

LCII: Olyevu	District	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 464-United States Agency for International Development (USAID)	200,000		
221009 Welfare and Entertainment		0	6,920	4,468	1,900,000	1,911,389
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				1,004,468
LCII: Olali	DISTRICT	Welfare - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	1,000,000		
LCII: Yachi	DISTRICT	Welfare - Party (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,468		
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo				300,000
LCII: OMII	DISTRICT	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)	300,000		
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo				600,000
LCII: OCEBU	DISTRICT	Welfare - Assorted Welfare Items	Source: External Financing 445-World Health Organisation (WHO)	600,000		
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	200	400	0	600
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo				400
LCII: ERAMVA	DISTRICT	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	400		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				3,000
LCII: Inde Town Council	DIST	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				10,000
LCII: Ayavu Ward	DISTRICT	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
227001 Travel inland		0	525,100	6,909	1,220,000	1,752,009
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				6,909

VOTE: 885 Madi-Okollo District

LCII: Olali	DISTRICT	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	6,909		
Total for LCIII: Rigbo Subcounty		County: Lower Madi-Okollo		1,220,000		
LCII: Ocea	DISTRICT	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	820,000		
LCII: ODUOBU	DIST	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	400,000		
227004 Fuel, Lubricants and Oils		0	4,000	5,000	0	9,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		5,000		
LCII: Pamvara	DISTRICT	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,000		
228002 Maintenance-Transport Equipment		0	12,000	5,940	0	17,940
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		5,940		
LCII: Yachi	DISTRICT	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	5,940		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	800	0	0	800
312121 Non-Residential Buildings - Acquisition		0	0	142,790	0	142,790
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		80,000		
LCII: Pamvara	DISTRICT	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	80,000		
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo		62,790		
LCII: Enyio Ward	DIST	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	62,790		
312139 Other Structures - Acquisition		0	0	84,196	0	84,196
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		84,196		
LCII: Yachi	OGOKO HC	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	84,196		
Total Cost of Health System Strengthening		0	670,120	262,704	3,320,000	4,252,824
Total Cost of Population Health, Safety and Management		0	720,120	262,704	3,320,000	4,302,824
Total Cost of Human Capital Development		0	720,120	262,704	3,320,000	4,302,824

VOTE: 885 Madi-Okollo District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	45,000	0	0	0	45,000
Total Cost of Administrative and Support Services	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
Total Cost of Health Management and Supervision	45,000	720,120	262,704	3,320,000	4,347,824
Total Cost of Health	2,712,447	1,159,916	262,704	3,320,000	7,455,067

VOTE: 885 Madi-Okollo District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,614,448	11,013,113
Programme Conditional Grant - Wage Recurrent	7,954,755	8,609,309
Programme Conditional Grant - Non Wage Recurrent	1,533,693	2,286,804
District Unconditional Grant Wage	100,000	100,000
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	16,000	17,000
Development Revenues	786,488	345,245
Programme Conditional Grant - Development	536,488	165,245
External Financing	250,000	180,000
Total Revenues Shares	10,400,936	11,358,358

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,054,755	8,709,309
Non Wage	1,559,693	2,303,804
Development Expenditure		
Domestic Development	536,488	165,245
External Financing	250,000	180,000
Total Expenditure	10,400,936	11,358,358

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
Total for LCIII: Ogoko Subcounty	County: Lower Madi-Okollo				5,000

VOTE: 885 Madi-Okollo District

LCII: Olali	District	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Rhino Camp Town Council		County: Lower Madi-Okollo			5,000	
LCII: Ndara Ward	DISTRICT	Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000		
312121 Non-Residential Buildings - Acquisition		0	0	155,245	0	155,245
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo			155,245	
LCII: BONDO	DIST	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	155,245		
Total Cost of Primary Education Services		0	0	165,245	0	165,245
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,630,130	0	0	1,630,130
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo			77,935	
LCII: Ndavu	AKAVU P.S.	AKAVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,402		
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,499		
LCII: Ndavu	PAWOR P.S.	PAWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	55,034		
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo			220,481	
LCII: ANIPI	BALALA P.S.	BALALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,505		
LCII: ANIPI	BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,333		
LCII: ANIPI	DRABI	DRABI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,395		
LCII: ANIPI	EMVEA P.S	EMVEA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,433		

VOTE: 885 Madi-Okollo District

LCII: ANIPI	MANAGO	MANAGO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,401
LCII: ANIPI	MARIZE P.S.	MARIZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,484
LCII: ANIPI	OBOA P.S.	OBOA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,539
LCII: AWUVU	AWUVU PARENTS P.S	AWUVU PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,035
LCII: AWUVU	PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,833
LCII: ERAMVA	AJAGORO P.S.	AJAGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,601
LCII: ERAMVA	RHINO - CAMP P.S.	RHINO - CAMP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,924
Total for LCIII: Rigbo Subcounty			County: Lower Madi-Okollo	489,502
LCII: Aliba	ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,567
LCII: Aliba	FUNDO P.S	FUNDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,813
LCII: Kwili	ALUKPERANGA P.S	ALUKPERANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,171
LCII: Kwili	EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,385
LCII: Kwili	OLUJOBU P.S.	OLUJOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	65,559
LCII: Kwili	TIKA P.S.	TIKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,355
LCII: Luba	AGOMVUSUS P.S	AGOMVUSUS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,014

VOTE: 885 Madi-Okollo District

LCII: Luba	KALIGO P.S.	KALIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,042
LCII: Luba	WALOPE P.S.	WALOPE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,928
LCII: Ocea	EDEN P.S.	EDEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,909
LCII: Ocea	Matangacia P.S.	Matangacia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,805
LCII: Ocea	Ocea P.S.	Ocea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,093
LCII: Odoi	LIONGA P.S	LIONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,784
LCII: Odoi	RIGBO P.S.	RIGBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,704
LCII: Odubu	ARIWA P/S	ARIWA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,851
LCII: Odubu	WANYANGE P.S.	WANYANGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,599
LCII: ODUOBU	ODOBU P.S.	ODOBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,925
Total for LCIII: Ewanga Subcounty		County: Lower Madi-Okollo		45,106
LCII: Dumunga	EWANGA P.S.	EWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,886
LCII: Dumunga	ROGA P.S.	ROGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,220
Total for LCIII: Okollo Subcounty		County: Upper Madi-Okollo		218,300
LCII: AJIBU	AJIBU P.S.	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,938
LCII: AJIBU	ZABU P. S	ZABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,144

VOTE: 885 Madi-Okollo District

LCII: BAITO	BAITO P.S.	BAITO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,458
LCII: BAITO	CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,681
LCII: BAITO	ENDEBU P.S.	ENDEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,524
LCII: OKOLLO	AKINO COPE P.S	AKINO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,264
LCII: OKOLLO	BARIBU P.S.	BARIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,674
LCII: OKOLLO	Jojoyi P.S.	Jojoyi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,579
LCII: OKOLLO	OKOLLO P.S.	OKOLLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,857
LCII: OKOLLO	TRAAALA P.7 SCHOOL	TRAAALA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,609
LCII: ONYOMU	ETAWUA P.S	ETAWUA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,900
LCII: ONYOMU	ODUJO P.S.	ODUJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,666
LCII: ONYOMU	ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,006
Total for LCIII: Anyiribu Subcounty		County: Upper Madi-Okollo		86,536
LCII: AYUU	AYUU P.S.	AYUU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,138
LCII: AYUU	OFFAKA P.S.	OFFAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,839
LCII: BONDO	AMADUDU P. S	AMADUDU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,543

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LCII: BONDO	ANYIRIBU P.S.	ANYIRIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,477
LCII: BONDO	OMURIBA P.S.	OMURIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,539
Total for LCIII: Uleppi Subcounty		County: Upper Madi-Okollo		113,497
LCII: KATIYI	BARIZI P.S.	BARIZI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,864
LCII: LAURA	AMBARU P.S.	AMBARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,733
LCII: LAURA	ETELEVA P.S.	ETELEVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,812
LCII: LAURA	KATIYI P.S.	KATIYI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,311
LCII: LAURA	ULEPPI P.S.	ULEPPI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,777
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		231,323
LCII: ADRAA	ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,931
LCII: ADRAA	AJINIA HILL P.S.	AJINIA HILL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,263
LCII: ELIBU	AIIBU P.S.	AIIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,993
LCII: ELIBU	ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,146
LCII: ELIBU	Elibu P.S.	Elibu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,184
LCII: OCEBU	OCEBU P.S.	OCEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,912
LCII: OCEBU	PAJO P.S.	PAJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,202

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LCII: ORIBU	ADIBU P.7 P.S.	ADIBU P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,035		
LCII: ORIBU	BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,240		
LCII: ORIBU	EYII PARENTS P.S.	EYII PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,972		
LCII: ORIBU	ORIBU P.S.	ORIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,446		
Total for LCIII: Missing Subcounty		County: Missing County		147,450		
LCII: Missing Parish	ALIJODA P.S.	ALIJODA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,149		
LCII: Missing Parish	AYAVU P/S	AYAVU P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,879		
LCII: Missing Parish	ODRAKA P.S.	ODRAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,052		
LCII: Missing Parish	OGOKO P.S.	OGOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,543		
LCII: Missing Parish	PAMVARA	PAMVARA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,729		
LCII: Missing Parish	PAYAWE P.S	PAYAWE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,778		
LCII: Missing Parish	YACHI PARENT P.S.	YACHI PARENT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,321		
Total Cost of Capitation (Primary)		0	1,630,130	0	0	1,630,130
Total Cost of Education,Sports and skills		0	1,630,130	165,245	0	1,795,375
Total Cost of Human Capital Development		0	1,630,130	165,245	0	1,795,375
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries		6,394,967	0	0	0	6,394,967
Total Cost of Human Resource Management		6,394,967	0	0	0	6,394,967

VOTE: 885 Madi-Okollo District

Total Cost of Institutional Coordination	6,394,967	0	0	0	6,394,967
Total Cost of Governance And Security	6,394,967	0	0	0	6,394,967
Total Cost of Pre-Primary and Primary Education	6,394,967	1,630,130	165,245	0	8,190,342
Service Area 20 Secondary Education					
Approved Budget Estimates for FY 2023/24					
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	142,516	0	0	142,516
Total for LCIII: Pawor Subcounty	County: Lower Madi-Okollo				6,944
LCII: Panduku	PAWOR SEED SS	PAWOR SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		6,944
Total for LCIII: Rhino Camp Subcounty	County: Lower Madi-Okollo				33,616
LCII: ERAMVA	RHINO CAMP SS	RHINO CAMP SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		33,616
Total for LCIII: Okollo Subcounty	County: Upper Madi-Okollo				36,388
LCII: OKOLLO	OKOLLO S.S	OKOLLO S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		36,388
Total for LCIII: Offaka Subcounty	County: Upper Madi-Okollo				16,432
LCII: ADRAA	OFFAKA SS	OFFAKA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		16,432
Total for LCIII: Missing Subcounty	County: Missing County				49,136
LCII: Missing Parish	OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		11,136
LCII: Missing Parish	ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		38,000
Total Cost of Capitation (Secondary)	0	142,516	0	0	142,516
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	1,559,318	0	0	0	1,559,318
Total Cost of Secondary Education Services	1,559,318	0	0	0	1,559,318

VOTE: 885 Madi-Okollo District

Total Cost of Education,Sports and skills	1,559,318	142,516	0	0	1,701,834
Total Cost of Human Capital Development	1,559,318	142,516	0	0	1,701,834
Total Cost of Secondary Education	1,559,318	142,516	0	0	1,701,834

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24					
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 o/w Skills Development - 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	655,024	0	0	0	655,024
Total Cost of Human Resource Management	655,024	0	0	0	655,024
Total Cost of Institutional Coordination	655,024	0	0	0	655,024
Total Cost of Governance And Security	655,024	0	0	0	655,024
Total Cost of Skills Development	655,024	122,593	0	0	777,617

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24					
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 320016 Management of Education Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

VOTE: 885 Madi-Okollo District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,691	0	0	6,691
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	27,000	0	180,000	207,000
Total for LCIII: Rigbo Subcounty			County: Lower Madi-Okollo		180,000
LCII: Luba	DISTRICT	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		180,000
227004 Fuel, Lubricants and Oils		0	3,000	0	3,000
228001 Maintenance-Buildings and Structures		0	285,144	0	285,144
Total Cost of Management of Education Services		0	326,835	0	180,000
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars		0	3,000	0	3,000
221009 Welfare and Entertainment		0	10,000	0	10,000
221017 Membership dues and Subscription fees.		0	2,000	0	2,000
224004 Beddings, Clothing, Footwear and related Services		0	3,000	0	3,000
227001 Travel inland		0	22,000	0	22,000
Total Cost of Sports Development and Oversight		0	40,000	0	40,000
Total Cost of Education,Sports and skills		0	366,835	0	180,000
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment		0	20,020	0	20,020
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	3,500
227001 Travel inland		0	9,210	0	9,210
227004 Fuel, Lubricants and Oils		0	9,000	0	9,000
Total Cost of Inspection and Monitoring		0	41,730	0	41,730
Total Cost of Labour and employment services		0	41,730	0	41,730
Total Cost of Human Capital Development		0	408,565	0	180,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
21101 General Staff Salaries		100,000	0	0	100,000

VOTE: 885 Madi-Okollo District

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	100,000	408,565	0	180,000	688,565
Total Cost of Education	8,709,309	2,303,804	165,245	180,000	11,358,358

VOTE: 885 Madi-Okollo District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	460,000	466,917
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	150,000	250,000
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	300,000	135,283
Multi-Sectoral Transfers to LLGs_NonWage	0	81,634
Development Revenues	3,369,101	5,449,278
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	200,000	0
District Discretionary Equalisation Development Grant	3,169,101	4,449,278
Total Revenues Shares	3,829,101	5,916,195

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	150,000	250,000
Non Wage	310,000	216,917
Development Expenditure		
Domestic Development	3,369,101	5,449,278
External Financing	0	0
Total Expenditure	3,829,101	5,916,195

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24					
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					
221002 Workshops, Meetings and Seminars	0	8,000	16,000	0	24,000

VOTE: 885 Madi-Okollo District

Total for LCIII: Inde Town Council		County: Lower Madi-Okollo			16,000	
LCII: Enyio Ward	DISTRICT	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		16,000	
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo			5,000	
LCII: Ndavu	DISTRICT	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		5,000	
221009 Welfare and Entertainment		0	1,000	17,000	0	18,000
Total for LCIII:		County:			3,000	
LCII:		Welfare - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		3,000	
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo			14,000	
LCII: Enyio Ward	DISTRICT	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		14,000	
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo			5,000	
LCII: Enyio Ward	DISTRICT	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		1,000	
LCII: Enyio Ward	DISTRICT	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		4,000	
227001 Travel inland		0	41,200	38,000	0	79,200
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo			38,000	
LCII: Enyio Ward	DISTRICT	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		18,000	
LCII: Enyio Ward	DISTRICT	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,000	
227003 Carriage, Haulage, Freight and transport hire		0	0	85,000	0	85,000
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo			85,000	

VOTE: 885 Madi-Okollo District

LCII: Enyio Ward	DISRICT	Carriage, Haulage, Freight - Repair and Maintenance	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	85,000		
227004 Fuel, Lubricants and Oils		0	1,089	56,000	0	57,089
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				56,000
LCII: Enyio Ward	DISTRRICT	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000		
LCII: Enyio Ward	WORKS	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	41,000		
228001 Maintenance-Buildings and Structures		0	76,001	0	0	76,001
228002 Maintenance-Transport Equipment		0	7,992	49,000	0	56,992
Total for LCIII: Inde Town Council		County: Lower Madi-Okollo				49,000
LCII: Enyio Ward	DIST	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	24,000		
LCII: Enyio Ward	DISTRRICT	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	25,000		
312121 Non-Residential Buildings - Acquisition		0	0	4,325,278	0	4,325,278
Total for LCIII: Pawor Subcounty		County: Lower Madi-Okollo				4,325,278
LCII: Ndamu	DISTRRICT	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	4,325,278		
312131 Roads and Bridges - Acquisition		0	0	853,000	0	853,000
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo				853,000
LCII: Olali	WORKS	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	853,000		
Total Cost of Infrastructure Development and Management		0	135,283	5,449,278	0	5,584,561
Total Cost of Transport Infrastructure and Services Development		0	135,283	5,449,278	0	5,584,561
Total Cost of Integrated Transport Infrastructure And Services		0	135,283	5,449,278	0	5,584,561
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						

VOTE: 885 Madi-Okollo District

Budget Output 00006 Planning and Budgeting services

211101 General Staff Salaries	250,000	0	0	0	250,000
Total Cost of Planning and Budgeting services	250,000	0	0	0	250,000
Total Cost of Institutional Coordination	250,000	0	0	0	250,000
Total Cost of Governance And Security	250,000	0	0	0	250,000
Total Cost of Engineering Services	250,000	135,283	5,449,278	0	5,834,561
Total Cost of Roads and Engineering	250,000	135,283	5,449,278	0	5,834,561

Subcounty / Town Council / Division: 236349 Anyiribu Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	2,499	0	0	2,499
Total Cost of District , Urban and Community Access Road Maintenance	0	2,499	0	0	2,499
Total Cost of Transport Asset Management	0	2,499	0	0	2,499
Total Cost of Integrated Transport Infrastructure And Services	0	2,499	0	0	2,499
Total Cost of Community Access Roads	0	2,499	0	0	2,499
Total Cost of 236349 Anyiribu Subcounty	0	2,499	0	0	2,499

Subcounty / Town Council / Division: 236363 Offaka Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	5,722	0	0	5,722
Total Cost of District , Urban and Community Access Road Maintenance	0	5,722	0	0	5,722

VOTE: 885 Madi-Okollo District

Total Cost of Transport Asset Management	0	5,722	0	0	5,722
Total Cost of Integrated Transport Infrastructure And Services	0	5,722	0	0	5,722
Total Cost of Community Access Roads	0	5,722	0	0	5,722
Total Cost of 236363 Offaka Subcounty	0	5,722	0	0	5,722

Subcounty / Town Council / Division: 236341 Ogoko Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	6,340	0	0	6,340
Total Cost of District , Urban and Community Access Road Maintenance	0	6,340	0	0	6,340
Total Cost of Transport Asset Management	0	6,340	0	0	6,340
Total Cost of Integrated Transport Infrastructure And Services	0	6,340	0	0	6,340
Total Cost of Community Access Roads	0	6,340	0	0	6,340
Total Cost of 236341 Ogoko Subcounty	0	6,340	0	0	6,340

Subcounty / Town Council / Division: 236342 Okollo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
225204 Monitoring and Supervision of capital work	0	6,180	0	0	6,180
Total Cost of District , Urban and Community Access Road Maintenance	0	6,180	0	0	6,180
Total Cost of Transport Asset Management	0	6,180	0	0	6,180
Total Cost of Integrated Transport Infrastructure And Services	0	6,180	0	0	6,180
Total Cost of Community Access Roads	0	6,180	0	0	6,180

VOTE: 885 Madi-Okollo District

Total Cost of 236342 Okollo Subcounty	0	6,180	0	0	6,180
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Subcounty / Town Council / Division: 236340 Pawor Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland	0	3,039	0	0	3,039
Total Cost of District , Urban and Community Access Road Maintenance	0	3,039	0	0	3,039
Total Cost of Transport Asset Management	0	3,039	0	0	3,039
Total Cost of Integrated Transport Infrastructure And Services	0	3,039	0	0	3,039
Total Cost of Community Access Roads	0	3,039	0	0	3,039
Total Cost of 236340 Pawor Subcounty	0	3,039	0	0	3,039

Subcounty / Town Council / Division: 236345 Rhino Camp Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	7,164	0	0	7,164
Total Cost of District , Urban and Community Access Road Maintenance	0	7,164	0	0	7,164
Total Cost of Transport Asset Management	0	7,164	0	0	7,164
Total Cost of Integrated Transport Infrastructure And Services	0	7,164	0	0	7,164
Total Cost of Community Access Roads	0	7,164	0	0	7,164
Total Cost of 236345 Rhino Camp Subcounty	0	7,164	0	0	7,164

Subcounty / Town Council / Division: 236352 Rigbo Subcounty

Service Area 10 Community Access Roads

VOTE: 885 Madi-Okollo District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	7,841	0	0	7,841
Total Cost of District , Urban and Community Access Road Maintenance	0	7,841	0	0	7,841
Total Cost of Transport Asset Management	0	7,841	0	0	7,841
Total Cost of Integrated Transport Infrastructure And Services	0	7,841	0	0	7,841
Total Cost of Community Access Roads	0	7,841	0	0	7,841
Total Cost of 236352 Rigbo Subcounty	0	7,841	0	0	7,841

Subcounty / Town Council / Division: 236351 Uleppi Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227004 Fuel, Lubricants and Oils	0	2,765	0	0	2,765
Total Cost of District , Urban and Community Access Road Maintenance	0	2,765	0	0	2,765
Total Cost of Transport Asset Management	0	2,765	0	0	2,765
Total Cost of Integrated Transport Infrastructure And Services	0	2,765	0	0	2,765
Total Cost of Community Access Roads	0	2,765	0	0	2,765
Total Cost of 236351 Uleppi Subcounty	0	2,765	0	0	2,765

Subcounty / Town Council / Division: 257508 Ewanga Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					

VOTE: 885 Madi-Okollo District

Budget Output 260002 District , Urban and Community Access Road Maintenance

211107 Boards, Committees and Council Allowances	0	2,450	0	0	2,450
Total Cost of District , Urban and Community Access Road Maintenance	0	2,450	0	0	2,450
Total Cost of Transport Asset Management	0	2,450	0	0	2,450
Total Cost of Integrated Transport Infrastructure And Services	0	2,450	0	0	2,450
Total Cost of Community Access Roads	0	2,450	0	0	2,450
Total Cost of 257508 Ewanga Subcounty	0	2,450	0	0	2,450

Subcounty / Town Council / Division: 272412 Inde Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211107 Boards, Committees and Council Allowances	0	37,632	0	0	37,632
Total Cost of District , Urban and Community Access Road Maintenance	0	37,632	0	0	37,632
Total Cost of Transport Asset Management	0	37,632	0	0	37,632
Total Cost of Integrated Transport Infrastructure And Services	0	37,632	0	0	37,632
Total Cost of Community Access Roads	0	37,632	0	0	37,632
Total Cost of 272412 Inde Town Council	0	37,632	0	0	37,632

VOTE: 885 Madi-Okollo District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,615	170,127
Programme Conditional Grant - Non Wage Recurrent	89,365	0
District Unconditional Grant Wage	60,000	100,000
Locally Raised Revenues	3,250	0
Programme Conditional Grant - Non Wage Recurrent	0	70,127
Development Revenues	709,353	885,729
Programme Conditional Grant - Development	544,538	0
Transitional Conditional Grant - Development	14,815	0
External Financing	150,000	250,000
Programme Conditional Grant - Development	0	620,914
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	861,967	1,055,856

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,000	100,000
Non Wage	92,615	70,127
Development Expenditure		
Domestic Development	559,353	635,729
External Financing	150,000	250,000
Total Expenditure	861,967	1,055,856

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
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					

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars		0	16,527	8,815	0	25,342
Total for LCIII: Ewanga Subcounty				County: Lower Madi-Okollo		8,815
LCII: Ewanguru		Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			8,815
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	6,200	11,067	0	17,267
Total for LCIII: Pawor Subcounty				County: Lower Madi-Okollo		11,067
LCII: Ndavu	DISTRICT	Welfare - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			11,067
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
225201 Consultancy Services-Capital		0	0	48,000	0	48,000
Total for LCIII: Ewanga Subcounty				County: Lower Madi-Okollo		48,000
LCII: Kiranga	WATER	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			48,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Rhino Camp Subcounty				County: Lower Madi-Okollo		10,000
LCII: BANDILI	Bandil4	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Rhino Camp Subcounty				County: Lower Madi-Okollo		10,000
LCII: BANDILI	Bandili	Supervision of ongoing water and sanitation works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			10,000
227001 Travel inland		0	20,000	16,000	30,000	66,000
Total for LCIII: Rigbo Subcounty				County: Lower Madi-Okollo		30,000
LCII: Ocea	DISTRICT	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total for LCIII: Ewanga Subcounty				County: Lower Madi-Okollo		6,000

VOTE: 885 Madi-Okollo District

LCII: Ewanguru		Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	6,000
Total for LCIII: Offaka Subcounty		County: Upper Madi-Okollo		10,000
LCII: ELIBU	Various	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	10,000
227004 Fuel, Lubricants and Oils		0	10,000 0 0	10,000
228002 Maintenance-Transport Equipment		0	11,200 0 0	11,200
312139 Other Structures - Acquisition		0	0 531,847 220,000	751,847
Total for LCIII: Ogoko Subcounty		County: Lower Madi-Okollo		220,000
LCII: Olali		Other Structures - Construction Works	Source: External Financing 426-United Nations Children Fund (UNICEF)	220,000
Total for LCIII: Rhino Camp Subcounty		County: Lower Madi-Okollo		141,105
LCII: AWUVU	WATER	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	141,105
Total for LCIII: Rhino Camp Town Council		County: Lower Madi-Okollo		390,742
LCII: Eramva Ward	DISTRICT	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	66,742
LCII: Osioze Ward	WATER	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	324,000
Total Cost of Planning and Budgeting services		0	70,127 635,729 250,000	955,856
Total Cost of Water Resources Management		0	70,127 635,729 250,000	955,856
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	70,127 635,729 250,000	955,856
Programme 16 Governance And Security				
SubProgramme 01 Institutional Coordination				
Budget Output 000006 Planning and Budgeting services				
211101 General Staff Salaries		100,000	0 0 0	100,000
Total Cost of Planning and Budgeting services		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 Rural Water Supply and Sanitation		100,000	70,127 635,729 250,000	1,055,856
Total Cost of Water		100,000	70,127 635,729 250,000	1,055,856

VOTE: 885 Madi-Okollo District

VOTE: 885 Madi-Okollo District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	232,438	331,541
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	190,000	300,000
Locally Raised Revenues	10,000	2,000
Programme Conditional Grant - Non Wage Recurrent	27,438	29,541
Total Revenues Shares	232,438	331,541

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,000	300,000
Non Wage	42,438	31,541
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	232,438	331,541

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24						
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	3,000	0	0	3,000	
221003 Staff Training	0	9,041	0	0	9,041	
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000	

VOTE: 885 Madi-Okollo District

225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	31,541	0	0	31,541
Total Cost of Environment and Natural Resources Management	0	31,541	0	0	31,541
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	0	31,541	0	0	31,541
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	300,000	0	0	0	300,000
Total Cost of Human Resource Management	300,000	0	0	0	300,000
Total Cost of Institutional Coordination	300,000	0	0	0	300,000
Total Cost of Governance And Security	300,000	0	0	0	300,000
Total Cost of Natural Resources Management	300,000	31,541	0	0	331,541
Total Cost of Natural Resources	300,000	31,541	0	0	331,541

VOTE: 885 Madi-Okollo District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	311,803	234,777
Programme Conditional Grant - Non Wage Recurrent	31,803	31,803
District Unconditional Grant Non-Wage	5,000	0
District Unconditional Grant Wage	150,000	150,000
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	120,000	52,974
Development Revenues	914,915	950,000
External Financing	914,915	950,000
Total Revenues Shares	1,226,718	1,184,777
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	150,000	150,000
Non Wage	161,803	84,777
Development Expenditure		
Domestic Development	0	0
External Financing	914,915	950,000
Total Expenditure	1,226,718	1,184,777

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	150,000	0	0	0	150,000
Total Cost of Capacity Strengthening	150,000	0	0	0	150,000
Total Cost of Human Resource Management	150,000	0	0	0	150,000

VOTE: 885 Madi-Okollo District

Total Cost of Public Sector Transformation	150,000	0	0	0	150,000
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	31,803	0	0	31,803
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0
227001 Travel inland	0	46,974	0	950,000	996,974
Total for LCIII: Pawor Subcounty	County: Lower Madi-Okollo				150,000
LCII: Olyevu	DISTRICT	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		150,000
Total for LCIII: Rhino Camp Subcounty	County: Lower Madi-Okollo				800,000
LCII: AWUVU	DISTRICT	Travel Inland - Facilitation	Source: External Financing 423-World Food Programme(WFP)		800,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	84,777	0	950,000	1,034,777
Total Cost of Strengthening institutional support	0	84,777	0	950,000	1,034,777
Total Cost of Community Mobilization And Mindset Change	0	84,777	0	950,000	1,034,777
Total Cost of Community Mobilisation	150,000	84,777	0	950,000	1,184,777
Total Cost of Community Based Services	150,000	84,777	0	950,000	1,184,777

VOTE: 885 Madi-Okollo District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	144,000	137,547
District Unconditional Grant Non-Wage	89,000	78,047
District Unconditional Grant Wage	45,000	50,000
Locally Raised Revenues	10,000	9,500
Development Revenues	22,826	33,674
District Discretionary Equalisation Development Grant	22,826	33,674
Total Revenues Shares	166,826	171,221

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,000	50,000
Non Wage	99,000	87,547
Development Expenditure		
Domestic Development	22,826	33,674
External Financing	0	0
Total Expenditure	166,826	171,221

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	50,000	0	0	0	50,000
Total Cost of Human Resource Management	50,000	0	0	0	50,000
Total Cost of Institutional Coordination	50,000	0	0	0	50,000
Total Cost of Governance And Security	50,000	0	0	0	50,000
Programme 18 Development Plan Implementation					

VOTE: 885 Madi-Okollo District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 00006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,800	0	0	5,800
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,247	0	0	3,247
Total Cost of Planning and Budgeting services	0	78,047	0	0	78,047
Total Cost of Development Planning, Research, Evaluation and Statistics	0	78,047	0	0	78,047

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
Total Cost of Data Management and Dissemination	0	9,500	0	0	9,500
Total Cost of Resource Mobilization and Budgeting	0	9,500	0	0	9,500

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo		2,000
LCII: Enyio Ward	DISTRICT	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
225204 Monitoring and Supervision of capital work	0	0	11,795	0	11,795
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo		11,795

VOTE: 885 Madi-Okollo District

LCII: Enyio Ward	DISTRICT	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,795		
227001 Travel inland		0	0	11,879	0	11,879
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			11,879
LCII: Inde Town Council	DISTRICT	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	11,879		
227004 Fuel, Lubricants and Oils		0	0	8,000	0	8,000
Total for LCIII: Inde Town Council			County: Lower Madi-Okollo			8,000
LCII: Inde Town Council	QTR	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
Total Cost of Inspection and Monitoring		0	0	33,674	0	33,674
Total Cost of Accountability Systems and Service Delivery		0	0	33,674	0	33,674
Total Cost of Development Plan Implementation		0	87,547	33,674	0	121,221
Total Cost of Planning and Statistics		50,000	87,547	33,674	0	171,221
Total Cost of Planning		50,000	87,547	33,674	0	171,221

VOTE: 885 Madi-Okollo District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,000	68,000
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	40,000	50,000
Locally Raised Revenues	5,000	8,000
Total Revenues Shares	55,000	68,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,000	50,000
Non Wage	15,000	18,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,000	68,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	50,000	0	0	0	50,000
Total Cost of Human Resource Management	50,000	0	0	0	50,000
Total Cost of Institutional Coordination	50,000	0	0	0	50,000
Total Cost of Governance And Security	50,000	0	0	0	50,000
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					

VOTE: 885 Madi-Okollo District

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	18,000	0	0	18,000
Total Cost of Accountability Systems and Service Delivery	0	18,000	0	0	18,000
Total Cost of Development Plan Implementation	0	18,000	0	0	18,000
Total Cost of Compliance	50,000	18,000	0	0	68,000
Total Cost of Internal Audit	50,000	18,000	0	0	68,000

VOTE: 885 Madi-Okollo District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,642	69,231
Programme Conditional Grant - Non Wage Recurrent	11,803	11,731
District Unconditional Grant Non-Wage	4,839	1,000
District Unconditional Grant Wage	60,000	50,000
Locally Raised Revenues	5,000	6,500
Total Revenues Shares	81,642	69,231

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,000	50,000
Non Wage	21,642	19,231
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	81,642	69,231

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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	2,800	0	0	2,800
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 885 Madi-Okollo District

227001 Travel inland	0	8,600	0	0	8,600
227004 Fuel, Lubricants and Oils	0	3,031	0	0	3,031
Total Cost of Private sector coordination	0	19,231	0	0	19,231
Total Cost of Enabling Environment	0	19,231	0	0	19,231
Total Cost of Private Sector Development	0	19,231	0	0	19,231
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	50,000	0	0	0	50,000
Total Cost of Administrative and Support Services	50,000	0	0	0	50,000
Total Cost of Institutional Coordination	50,000	0	0	0	50,000
Total Cost of Governance And Security	50,000	0	0	0	50,000
Total Cost of Commercial Services	50,000	19,231	0	0	69,231
Total Cost of Trade, Industry and Local Development	50,000	19,231	0	0	69,231