

VOTE: 839 Kaabong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		212,753
o/w Higher Local Government		93,530
o/w Lower Local Government		119,223
Discretionary Government Transfers		3,410,154
o/w Higher Local Government		2,941,477
o/w Lower Local Government		468,678
Conditional Government Transfers		15,166,008
o/w Higher Local Government		15,166,008
o/w Lower Local Government		0
Other Government Transfers		629,814
o/w Higher Local Government		629,814
o/w Lower Local Government		0
External Financing		3,320,006
o/w Higher Local Government		3,320,006
o/w Lower Local Government		0
Grand Total		22,738,736
	o/w Higher Local Government	22,150,835
	o/w Lower Local Government	587,900

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		212,753
Agency Fees		40,500
Business licenses		6,000
Land Fees		4,000
Local Services Tax-Payable By Individuals		23,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable		115,253
Other fees e.g. street parking fees		18,000
Other Royalties		6,000
Discretionary Government Transfers		3,410,155
District Discretionary Equalisation Development Grant		291,780
District Unconditional Grant Non-Wage		895,910
District Unconditional Grant Wage		1,946,374
Urban Discretionary Equalisation Development Grant		29,454
Urban Unconditional Grant Wage		175,372
Urban Unconditional Non-Wage		71,265
Conditional Government Transfers		15,166,008
Programme Conditional Grant - Non Wage Recurrent		3,141,286
Programme Conditional Grant - Development		2,372,476
Programme Conditional Grant - Wage Recurrent		9,237,432
Transitional Conditional Grant - Development		414,815
Other Government Transfers		629,814
Micro Projects under Karamoja Development Programme		35,000
Results Based Financing (RBF)		44,000
Support to PLE (UNEB)		6,894
Uganda Road Fund (URF)		522,890
Uganda Women Entrepreneurship Program(UWEP)		21,030
External Financing		3,320,006
Global Alliance for Vaccines and Immunization (GAVI)		86,830
Global Fund for HIV, TB & Malaria		56,015
United Nations Children Fund (UNICEF)		2,327,161
United Nations Population Fund (UNPF)		250,000
World Health Organisation (WHO)		600,000
Total Revenues Shares		22,738,736

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	734,042	1,525	0	0	735,567
o/w: Wage:	484,682	0	0	0	484,682
Non-Wage Recurrent:	189,623	1,525	0	0	191,148
Development:	59,737	0	0	0	59,737
TOURISM DEVELOPMENT	2,487	0	0	0	2,487
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,487	0	0	0	2,487
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	102,749	0	0	0	102,749
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	89,174	0	0	0	89,174
Development:	13,575	0	0	0	13,575
PRIVATE SECTOR DEVELOPMENT	103,890	2,043	0	0	105,933
o/w: Wage:	35,373	0	0	0	35,373
Non-Wage Recurrent:	30,294	2,043	0	0	32,337
Development:	38,223	0	0	0	38,223
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	1,401,784	3,408	529,784	0	1,934,976
o/w: Wage:	133,264	0	0	0	133,264
Non-Wage Recurrent:	716	3,408	0	0	4,125
Development:	1,267,803	0	529,784	0	1,797,587
SUSTAINABLE URBANISATION AND HOUSING	5,366	2,463	0	0	7,828
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,297	2,463	0	0	6,760
Development:	1,069	0	0	0	1,069
DIGITAL TRANSFORMATION	85,048	0	0	0	85,048
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	85,048	0	0	0	85,048
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	12,629,474	22,187	100,030	0	16,071,697

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	9,720,303	0	0	0	9,720,303
Non-Wage Recurrent:	1,804,876	22,187	0	0	1,827,063
Development:	1,104,295	0	100,030	3,320,006	4,524,331
PUBLIC SECTOR TRANSFORMATION	908,436	35,452	0	0	943,887
o/w: Wage:	834,979	0	0	0	834,979
Non-Wage Recurrent:	63,457	35,452	0	0	98,909
Development:	10,000	0	0	0	10,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	8,085	5,016	0	0	13,101
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,085	5,016	0	0	13,101
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	1,795,034	101,674	0	0	1,896,708
o/w: Wage:	108,270	0	0	0	108,270
Non-Wage Recurrent:	1,686,765	101,674	0	0	1,788,439
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	799,769	38,986	0	0	838,755
o/w: Wage:	42,308	0	0	0	42,308
Non-Wage Recurrent:	143,640	38,986	0	0	182,625
Development:	613,821	0	0	0	613,821
Grand Total	18,576,163	212,753	629,814	0	22,738,736
Grand Total Wage	11,359,178	0	0	0	11,359,178
Grand Total Non-Wage Recurrent	4,108,460	212,753	0	0	4,321,213
Grand Total Development	3,108,524	0	629,814	3,320,006	7,058,344

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,234,475
o/w Higher Local Government	1,896,271
o/w Lower Local Government	338,204
Finance	399,089
o/w Higher Local Government	330,217
o/w Lower Local Government	68,871
Statutory bodies	895,761
o/w Higher Local Government	810,986
o/w Lower Local Government	84,775
Production and Marketing	1,201,655
o/w Higher Local Government	1,194,020
o/w Lower Local Government	7,635
Health	7,257,176
o/w Higher Local Government	7,237,004
o/w Lower Local Government	20,171
Education	7,503,251
o/w Higher Local Government	7,491,377
o/w Lower Local Government	11,875
Roads and Engineering	660,279
o/w Higher Local Government	656,154
o/w Lower Local Government	4,125
Water	1,167,196
o/w Higher Local Government	1,164,030
o/w Lower Local Government	3,166
Natural Resources	120,970
o/w Higher Local Government	116,021
o/w Lower Local Government	4,950
Community Based Services	1,023,807
o/w Higher Local Government	992,490
o/w Lower Local Government	31,317
Planning	173,773
o/w Higher Local Government	170,063
o/w Lower Local Government	3,710
Internal Audit	43,444

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	34,343
o/w Lower Local Government	9,101
Trade, Industry and Local Development	57,859
o/w Higher Local Government	57,859
o/w Lower Local Government	0
Grand Total	22,738,736
o/w Higher Local Government	22,150,835
o/w: Wage:	11,359,178
Non-Wage Recurrent:	3,953,705
Domestic Devt:	3,517,946
External Financing:	3,320,006
o/w Lower Local Government	587,900
o/w: Wage:	0
Non-Wage Recurrent:	367,508
Domestic Devt:	220,392
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,015,981
Urban Unconditional Grant Wage	175,372
District Unconditional Grant Non-Wage	84,040
District Unconditional Grant Wage	659,607
Locally Raised Revenues	27,162
Multi-Sectoral Transfers to LLGs_NonWage	129,710
Programme Conditional Grant - Non Wage Recurrent	940,090
Development Revenues	218,494
District Discretionary Equalisation Development Grant	10,000
Multi-Sectoral Transfers to LLGs_Gou	208,494
Total Revenues Shares	2,234,475
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	834,979
Non Wage	1,181,002
Development Expenditure	
Domestic Development	218,494
External Financing	0
Total Expenditure	2,234,475

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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223004 Guard and Security services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	5,162	0	0	5,162
Total Cost of Compliance and Enforcement Services	0	27,162	0	0	27,162
Total Cost of Strengthening Accountability	0	27,162	0	0	27,162
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	4,014	0	0	4,014
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	4,014	0	0	4,014
Budget Output 390017 Public Service Performance management					
211101 General Staff Salaries	834,979	0	0	0	834,979
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
227001 Travel inland	0	0	8,000	0	8,000
Total Cost of Public Service Performance management	834,979	0	10,000	0	844,979
Total Cost of Human Resource Management	834,979	4,014	10,000	0	848,993
Total Cost of PUBLIC SECTOR TRANSFORMATION	834,979	31,176	10,000	0	876,155
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,025	0	0	3,025
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273104 Pension	0	327,258	0	0	327,258
273105 Gratuity	0	255,133	0	0	255,133
352880 Salary Arrears Budgeting	0	221,337	0	0	221,337
352881 Pension and Gratuity Arrears Budgeting	0	136,363	0	0	136,363

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Total Cost of Human Resource Management	0	991,116	0	0	991,116
Budget Output 000007 Procurement and Disposal Services					
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Procurement and Disposal Services	0	11,000	0	0	11,000
Budget Output 000008 Records Management					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	1,000	0	0	1,000
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	1,005,116	0	0	1,005,116
Total Cost of GOVERNANCE AND SECURITY	0	1,005,116	0	0	1,005,116
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	15,000	0	0	15,000
Total Cost of Accountability Systems and Service Delivery	0	15,000	0	0	15,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	15,000	0	0	15,000
Total Cost of Administration and Management	834,979	1,051,292	10,000	0	1,896,271
Total Cost of Administration	834,979	1,051,292	10,000	0	1,896,271

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
Total Cost of Capacity Strengthening	0	5,500	0	0	5,500
Total Cost of Human Resource Management	0	5,500	0	0	5,500
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	5,500	0	0	5,500

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Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	9,996	0	9,996
Total Cost of Data Management and Dissemination	0	0	9,996	0	9,996
Total Cost of Resource Mobilization and Budgeting	0	0	9,996	0	9,996
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	9,996	0	9,996
Total Cost of Administration and Management	0	5,500	9,996	0	15,496
Total Cost of 237050 Lolelia Subcounty	0	5,500	9,996	0	15,496

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	9,100	0	0	9,100
Total Cost of Capacity Strengthening	0	9,100	0	0	9,100
Total Cost of Human Resource Management	0	9,100	0	0	9,100
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	9,100	0	0	9,100

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	17,430	0	17,430
Total Cost of Data Management and Dissemination	0	0	17,430	0	17,430
Total Cost of Resource Mobilization and Budgeting	0	0	17,430	0	17,430
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	17,430	0	17,430
Total Cost of Administration and Management	0	9,100	17,430	0	26,530
Total Cost of 237051 Kalapata Subcounty	0	9,100	17,430	0	26,530

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Administration and Management

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

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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	6,872	0	0	6,872
Total Cost of Administrative and Support Services	0	6,872	0	0	6,872
Total Cost of Institutional Coordination	0	6,872	0	0	6,872
Total Cost of GOVERNANCE AND SECURITY	0	6,872	0	0	6,872

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	10,017	0	10,017
Total Cost of Data Management and Dissemination	0	0	10,017	0	10,017
Total Cost of Resource Mobilization and Budgeting	0	0	10,017	0	10,017
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	10,017	0	10,017
Total Cost of Administration and Management	0	6,872	10,017	0	16,889
Total Cost of 237052 Kathile Subcounty	0	6,872	10,017	0	16,889

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,350	0	0	7,350
Total Cost of Administrative and Support Services	0	7,350	0	0	7,350
Total Cost of Institutional Coordination	0	7,350	0	0	7,350
Total Cost of GOVERNANCE AND SECURITY	0	7,350	0	0	7,350
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	19,113	0	19,113
Total Cost of Data Management and Dissemination	0	0	19,113	0	19,113
Total Cost of Resource Mobilization and Budgeting	0	0	19,113	0	19,113
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	19,113	0	19,113

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Total Cost of Administration and Management	0	7,350	19,113	0	26,464
Total Cost of 237056 Kaabong West Subcounty	0	7,350	19,113	0	26,464

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,350	0	0	4,350
Total Cost of Administrative and Support Services	0	4,350	0	0	4,350
Total Cost of Institutional Coordination	0	4,350	0	0	4,350
Total Cost of GOVERNANCE AND SECURITY	0	4,350	0	0	4,350
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	11,820	0	11,820
Total Cost of Data Management and Dissemination	0	0	11,820	0	11,820
Total Cost of Resource Mobilization and Budgeting	0	0	11,820	0	11,820
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	11,820	0	11,820
Total Cost of Administration and Management	0	4,350	11,820	0	16,170
Total Cost of 237057 Sidok Subcounty	0	4,350	11,820	0	16,170

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	27,707	0	0	27,707
Total Cost of Administrative and Support Services	0	27,707	0	0	27,707
Total Cost of Institutional Coordination	0	27,707	0	0	27,707
Total Cost of GOVERNANCE AND SECURITY	0	27,707	0	0	27,707
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

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SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	14,239	0	14,239
Total Cost of Data Management and Dissemination	0	0	14,239	0	14,239
Total Cost of Resource Mobilization and Budgeting	0	0	14,239	0	14,239
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	14,239	0	14,239
Total Cost of Administration and Management	0	27,707	14,239	0	41,946
Total Cost of 237058 Kaabong Town Council	0	27,707	14,239	0	41,946

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Administration and Management

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	0	4,000	0	0	4,000
Total Cost of Institutional Coordination	0	4,000	0	0	4,000
Total Cost of GOVERNANCE AND SECURITY	0	4,000	0	0	4,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	13,383	0	13,383
Total Cost of Data Management and Dissemination	0	0	13,383	0	13,383
Total Cost of Resource Mobilization and Budgeting	0	0	13,383	0	13,383
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	13,383	0	13,383
Total Cost of Administration and Management	0	4,000	13,383	0	17,383
Total Cost of 237060 Lodiko Subcounty	0	4,000	13,383	0	17,383

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Administration and Management

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

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	2,165	0	0	2,165
Total Cost of Administrative and Support Services	0	2,165	0	0	2,165
Total Cost of Institutional Coordination	0	2,165	0	0	2,165
Total Cost of GOVERNANCE AND SECURITY	0	2,165	0	0	2,165

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	4,807	0	4,807
Total Cost of Data Management and Dissemination	0	0	4,807	0	4,807
Total Cost of Resource Mobilization and Budgeting	0	0	4,807	0	4,807
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	4,807	0	4,807
Total Cost of Administration and Management	0	2,165	4,807	0	6,972
Total Cost of 237061 Kamion Subcounty	0	2,165	4,807	0	6,972

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Administrative and Support Services	0	8,000	0	0	8,000
Total Cost of Institutional Coordination	0	8,000	0	0	8,000
Total Cost of GOVERNANCE AND SECURITY	0	8,000	0	0	8,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	24,162	0	24,162
Total Cost of Data Management and Dissemination	0	0	24,162	0	24,162
Total Cost of Resource Mobilization and Budgeting	0	0	24,162	0	24,162
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	24,162	0	24,162
Total Cost of Administration and Management	0	8,000	24,162	0	32,162

VOTE: 839 Kaabong District

Total Cost of 237063 Kathile South Subcounty	0	8,000	24,162	0	32,162
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Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	8,650	0	0	8,650
Total Cost of Administrative and Support Services	0	8,650	0	0	8,650
Total Cost of Institutional Coordination	0	8,650	0	0	8,650
Total Cost of GOVERNANCE AND SECURITY	0	8,650	0	0	8,650
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	23,040	0	23,040
Total Cost of Data Management and Dissemination	0	0	23,040	0	23,040
Total Cost of Resource Mobilization and Budgeting	0	0	23,040	0	23,040
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	23,040	0	23,040
Total Cost of Administration and Management	0	8,650	23,040	0	31,690
Total Cost of 237065 Lotim Subcounty	0	8,650	23,040	0	31,690

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	6,925	0	0	6,925
Total Cost of Administrative and Support Services	0	6,925	0	0	6,925
Total Cost of Institutional Coordination	0	6,925	0	0	6,925
Total Cost of GOVERNANCE AND SECURITY	0	6,925	0	0	6,925
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 839 Kaabong District

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	16,168	0	16,168
Total Cost of Data Management and Dissemination	0	0	16,168	0	16,168
Total Cost of Resource Mobilization and Budgeting	0	0	16,168	0	16,168
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	16,168	0	16,168
Total Cost of Administration and Management	0	6,925	16,168	0	23,093
Total Cost of 237066 Kakamar Subcounty	0	6,925	16,168	0	23,093

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,755	0	0	3,755
Total Cost of Administrative and Support Services	0	3,755	0	0	3,755
Total Cost of Institutional Coordination	0	3,755	0	0	3,755
Total Cost of GOVERNANCE AND SECURITY	0	3,755	0	0	3,755
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	9,155	0	9,155
Total Cost of Data Management and Dissemination	0	0	9,155	0	9,155
Total Cost of Resource Mobilization and Budgeting	0	0	9,155	0	9,155
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	9,155	0	9,155
Total Cost of Administration and Management	0	3,755	9,155	0	12,910
Total Cost of 237067 Loyoro Subcounty	0	3,755	9,155	0	12,910

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Administration and Management

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

VOTE: 839 Kaabong District

Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Administrative and Support Services	0	9,000	0	0	9,000
Total Cost of Institutional Coordination	0	9,000	0	0	9,000
Total Cost of GOVERNANCE AND SECURITY	0	9,000	0	0	9,000

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	18,713	0	18,713
Total Cost of Data Management and Dissemination	0	0	18,713	0	18,713
Total Cost of Resource Mobilization and Budgeting	0	0	18,713	0	18,713
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	18,713	0	18,713
Total Cost of Administration and Management	0	9,000	18,713	0	27,713
Total Cost of 237068 Kaabong East Subcounty	0	9,000	18,713	0	27,713

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Administrative and Support Services	0	7,000	0	0	7,000
Total Cost of Institutional Coordination	0	7,000	0	0	7,000
Total Cost of GOVERNANCE AND SECURITY	0	7,000	0	0	7,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,258	0	2,258
Total Cost of Data Management and Dissemination	0	0	2,258	0	2,258
Total Cost of Resource Mobilization and Budgeting	0	0	2,258	0	2,258
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,258	0	2,258
Total Cost of Administration and Management	0	7,000	2,258	0	9,258
Total Cost of 273366 Kalapata Town Council	0	7,000	2,258	0	9,258

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	5,177	0	0	5,177
Total Cost of Administrative and Support Services	0	5,177	0	0	5,177
Total Cost of Institutional Coordination	0	5,177	0	0	5,177
Total Cost of GOVERNANCE AND SECURITY	0	5,177	0	0	5,177
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,258	0	2,258
Total Cost of Data Management and Dissemination	0	0	2,258	0	2,258
Total Cost of Resource Mobilization and Budgeting	0	0	2,258	0	2,258
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,258	0	2,258
Total Cost of Administration and Management	0	5,177	2,258	0	7,435
Total Cost of 273368 Kathile Town Council	0	5,177	2,258	0	7,435

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Administrative and Support Services	0	3,500	0	0	3,500
Total Cost of Institutional Coordination	0	3,500	0	0	3,500
Total Cost of GOVERNANCE AND SECURITY	0	3,500	0	0	3,500
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					

VOTE: 839 Kaabong District

227001 Travel inland	0	0	2,983	0	2,983
Total Cost of Data Management and Dissemination	0	0	2,983	0	2,983
Total Cost of Resource Mobilization and Budgeting	0	0	2,983	0	2,983
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,983	0	2,983
Total Cost of Administration and Management	0	3,500	2,983	0	6,483
Total Cost of 273370 Morungole	0	3,500	2,983	0	6,483

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	2,685	0	0	2,685
Total Cost of Administrative and Support Services	0	2,685	0	0	2,685
Total Cost of Institutional Coordination	0	2,685	0	0	2,685
Total Cost of GOVERNANCE AND SECURITY	0	2,685	0	0	2,685
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,983	0	2,983
Total Cost of Data Management and Dissemination	0	0	2,983	0	2,983
Total Cost of Resource Mobilization and Budgeting	0	0	2,983	0	2,983
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,983	0	2,983
Total Cost of Administration and Management	0	2,685	2,983	0	5,668
Total Cost of 273371 Timu	0	2,685	2,983	0	5,668

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 839 Kaabong District

227001 Travel inland	0	4,820	0	0	4,820
Total Cost of Administrative and Support Services	0	4,820	0	0	4,820
Total Cost of Institutional Coordination	0	4,820	0	0	4,820
Total Cost of GOVERNANCE AND SECURITY	0	4,820	0	0	4,820
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,983	0	2,983
Total Cost of Data Management and Dissemination	0	0	2,983	0	2,983
Total Cost of Resource Mobilization and Budgeting	0	0	2,983	0	2,983
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,983	0	2,983
Total Cost of Administration and Management	0	4,820	2,983	0	7,803
Total Cost of 273372 Lobongia	0	4,820	2,983	0	7,803

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2022/23			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	3,154	0	0	3,154
Total Cost of Administrative and Support Services	0	3,154	0	0	3,154
Total Cost of Institutional Coordination	0	3,154	0	0	3,154
Total Cost of GOVERNANCE AND SECURITY	0	3,154	0	0	3,154
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	0	2,983	0	2,983
Total Cost of Data Management and Dissemination	0	0	2,983	0	2,983
Total Cost of Resource Mobilization and Budgeting	0	0	2,983	0	2,983
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	2,983	0	2,983
Total Cost of Administration and Management	0	3,154	2,983	0	6,137
Total Cost of 273976 Lolelia South	0	3,154	2,983	0	6,137

VOTE: 839 Kaabong District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	399,089
District Unconditional Grant Non-Wage	62,161
District Unconditional Grant Wage	254,438
Locally Raised Revenues	13,618
Multi-Sectoral Transfers to LLGs_NonWage	68,871
Development Revenues	0
Total Revenues Shares	399,089
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	254,438
Non Wage	144,650
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	399,089

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	254,438	0	0	0	254,438
Total Cost of Capacity Strengthening	254,438	0	0	0	254,438
Total Cost of Labour and employment services	254,438	0	0	0	254,438
Total Cost of HUMAN CAPITAL DEVELOPMENT	254,438	0	0	0	254,438
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					

VOTE: 839 Kaabong District

221011 Printing, Stationery, Photocopying and Binding	0	2,025	0	0	2,025
227004 Fuel, Lubricants and Oils	0	5,618	0	0	5,618
Total Cost of Compliance and Enforcement Services	0	7,643	0	0	7,643
Total Cost of Strengthening Accountability	0	7,643	0	0	7,643
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	7,643	0	0	7,643
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of GOVERNANCE AND SECURITY	0	30,000	0	0	30,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	775	0	0	775
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
227001 Travel inland	0	18,737	0	0	18,737
228002 Maintenance-Transport Equipment	0	1,024	0	0	1,024
228004 Maintenance-Other Fixed Assets	0	400	0	0	400

VOTE: 839 Kaabong District

Total Cost of Planning and Budgeting services	0	38,136	0	0	38,136
Total Cost of Accountability Systems and Service Delivery	0	38,136	0	0	38,136
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	38,136	0	0	38,136
Total Cost of Financial Management and Accountability (LG)	254,438	75,779	0	0	330,217
Total Cost of Finance	254,438	75,779	0	0	330,217

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Finance and Accounting	0	3,500	0	0	3,500
Total Cost of Resource Mobilization and Budgeting	0	3,500	0	0	3,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,500	0	0	3,500
Total Cost of Financial Management and Accountability (LG)	0	3,500	0	0	3,500
Total Cost of 237050 Lolelia Subcounty	0	3,500	0	0	3,500

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	550	0	0	550
227001 Travel inland	0	4,495	0	0	4,495
Total Cost of Finance and Accounting	0	5,045	0	0	5,045
Total Cost of Resource Mobilization and Budgeting	0	5,045	0	0	5,045
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	5,045	0	0	5,045

VOTE: 839 Kaabong District

Total Cost of Financial Management and Accountability (LG)	0	5,045	0	0	5,045
Total Cost of 237051 Kalapata Subcounty	0	5,045	0	0	5,045

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Finance and Accounting	0	1,000	0	0	1,000
Total Cost of Resource Mobilization and Budgeting	0	1,000	0	0	1,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,000	0	0	1,000
Total Cost of Financial Management and Accountability (LG)	0	1,000	0	0	1,000
Total Cost of 237052 Kathile Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,444	0	0	1,444
Total Cost of Finance and Accounting	0	1,844	0	0	1,844
Total Cost of Resource Mobilization and Budgeting	0	1,844	0	0	1,844
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,844	0	0	1,844
Total Cost of Financial Management and Accountability (LG)	0	1,844	0	0	1,844
Total Cost of 237056 Kaabong West Subcounty	0	1,844	0	0	1,844

Subcounty / Town Council / Division: 237057 Sidok Subcounty

VOTE: 839 Kaabong District

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672
227001 Travel inland	0	2,445	0	0	2,445
Total Cost of Finance and Accounting	0	3,117	0	0	3,117
Total Cost of Resource Mobilization and Budgeting	0	3,117	0	0	3,117
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,117	0	0	3,117
Total Cost of Financial Management and Accountability (LG)	0	3,117	0	0	3,117
Total Cost of 237057 Sidok Subcounty	0	3,117	0	0	3,117

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	7,052	0	0	7,052
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,089	0	0	6,089
Total Cost of Finance and Accounting	0	23,140	0	0	23,140
Total Cost of Resource Mobilization and Budgeting	0	23,140	0	0	23,140
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	23,140	0	0	23,140
Total Cost of Financial Management and Accountability (LG)	0	23,140	0	0	23,140
Total Cost of 237058 Kaabong Town Council	0	23,140	0	0	23,140

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Financial Management and Accountability (LG)

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

VOTE: 839 Kaabong District

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	1,150	0	0	1,150
Total Cost of Finance and Accounting	0	1,450	0	0	1,450
Total Cost of Resource Mobilization and Budgeting	0	1,450	0	0	1,450
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,450	0	0	1,450
Total Cost of Financial Management and Accountability (LG)	0	1,450	0	0	1,450
Total Cost of 237060 Lodiko Subcounty	0	1,450	0	0	1,450

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	140	0	0	140
227001 Travel inland	0	1,150	0	0	1,150
Total Cost of Finance and Accounting	0	1,290	0	0	1,290
Total Cost of Resource Mobilization and Budgeting	0	1,290	0	0	1,290
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,290	0	0	1,290
Total Cost of Financial Management and Accountability (LG)	0	1,290	0	0	1,290
Total Cost of 237061 Kamion Subcounty	0	1,290	0	0	1,290

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	4,052	0	0	4,052

VOTE: 839 Kaabong District

Total Cost of Finance and Accounting	0	4,052	0	0	4,052
Total Cost of Resource Mobilization and Budgeting	0	4,052	0	0	4,052
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,052	0	0	4,052
Total Cost of Financial Management and Accountability (LG)	0	4,052	0	0	4,052
Total Cost of 237063 Kathile South Subcounty	0	4,052	0	0	4,052

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
227001 Travel inland	0	3,573	0	0	3,573
Total Cost of Finance and Accounting	0	3,673	0	0	3,673
Total Cost of Resource Mobilization and Budgeting	0	3,673	0	0	3,673
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,673	0	0	3,673
Total Cost of Financial Management and Accountability (LG)	0	3,673	0	0	3,673
Total Cost of 237065 Lotim Subcounty	0	3,673	0	0	3,673

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,169	0	0	1,169
Total Cost of Finance and Accounting	0	1,169	0	0	1,169
Total Cost of Resource Mobilization and Budgeting	0	1,169	0	0	1,169
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,169	0	0	1,169
Total Cost of Financial Management and Accountability (LG)	0	1,169	0	0	1,169

VOTE: 839 Kaabong District

Total Cost of 237066 Kakamar Subcounty	0	1,169	0	0	1,169
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Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	808	0	0	808
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Finance and Accounting	0	2,408	0	0	2,408
Total Cost of Resource Mobilization and Budgeting	0	2,408	0	0	2,408
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,408	0	0	2,408
Total Cost of Financial Management and Accountability (LG)	0	2,408	0	0	2,408
Total Cost of 237067 Loyoro Subcounty	0	2,408	0	0	2,408

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,806	0	0	1,806
Total Cost of Finance and Accounting	0	2,406	0	0	2,406
Total Cost of Resource Mobilization and Budgeting	0	2,406	0	0	2,406
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,406	0	0	2,406
Total Cost of Financial Management and Accountability (LG)	0	2,406	0	0	2,406
Total Cost of 237068 Kaabong East Subcounty	0	2,406	0	0	2,406

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Financial Management and Accountability (LG)

VOTE: 839 Kaabong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,088	0	0	2,088
Total Cost of Finance and Accounting	0	3,088	0	0	3,088
Total Cost of Resource Mobilization and Budgeting	0	3,088	0	0	3,088
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,088	0	0	3,088
Total Cost of Financial Management and Accountability (LG)	0	3,088	0	0	3,088
Total Cost of 273366 Kalapata Town Council	0	3,088	0	0	3,088

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484
227001 Travel inland	0	4,023	0	0	4,023
Total Cost of Finance and Accounting	0	4,507	0	0	4,507
Total Cost of Resource Mobilization and Budgeting	0	4,507	0	0	4,507
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,507	0	0	4,507
Total Cost of Financial Management and Accountability (LG)	0	4,507	0	0	4,507
Total Cost of 273368 Kathile Town Council	0	4,507	0	0	4,507

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 839 Kaabong District

Budget Output 000004 Finance and Accounting

227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	0	1,500	0	0	1,500
Total Cost of Resource Mobilization and Budgeting	0	1,500	0	0	1,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,500	0	0	1,500
Total Cost of Financial Management and Accountability (LG)	0	1,500	0	0	1,500
Total Cost of 273370 Morungole	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221012 Small Office Equipment	0	130	0	0	130
227001 Travel inland	0	1,030	0	0	1,030
Total Cost of Finance and Accounting	0	1,160	0	0	1,160
Total Cost of Resource Mobilization and Budgeting	0	1,160	0	0	1,160
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,160	0	0	1,160
Total Cost of Financial Management and Accountability (LG)	0	1,160	0	0	1,160
Total Cost of 273371 Timu	0	1,160	0	0	1,160

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	2,523	0	0	2,523
Total Cost of Finance and Accounting	0	2,523	0	0	2,523
Total Cost of Resource Mobilization and Budgeting	0	2,523	0	0	2,523
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,523	0	0	2,523

VOTE: 839 Kaabong District

Total Cost of Financial Management and Accountability (LG)	0	2,523	0	0	2,523
Total Cost of 273372 Lobongia	0	2,523	0	0	2,523

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	0	2,000	0	0	2,000
Total Cost of Resource Mobilization and Budgeting	0	2,000	0	0	2,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,000	0	0	2,000
Total Cost of Financial Management and Accountability (LG)	0	2,000	0	0	2,000
Total Cost of 273976 Lolelia South	0	2,000	0	0	2,000

VOTE: 839 Kaabong District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	891,761
District Unconditional Grant Non-Wage	518,649
District Unconditional Grant Wage	257,375
Locally Raised Revenues	30,962
Multi-Sectoral Transfers to LLGs_NonWage	84,775
Development Revenues	4,000
District Discretionary Equalisation Development Grant	4,000
Total Revenues Shares	895,761
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	257,375
Non Wage	634,386
Development Expenditure	
Domestic Development	4,000
External Financing	0
Total Expenditure	895,761

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	257,375	0	0	0	257,375
Total Cost of Capacity Strengthening	257,375	0	0	0	257,375
Total Cost of Labour and employment services	257,375	0	0	0	257,375
Total Cost of HUMAN CAPITAL DEVELOPMENT	257,375	0	0	0	257,375
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

VOTE: 839 Kaabong District

Budget Output 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,700	0	0	32,700
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	100	0	0	100
227004 Fuel, Lubricants and Oils	0	248	0	0	248
228004 Maintenance-Other Fixed Assets	0	100	0	0	100

Total Cost of Recruitment services	0	36,948	0	0	36,948
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Total Cost of Human Resource Management	0	36,948	0	0	36,948
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Total Cost of PUBLIC SECTOR TRANSFORMATION	0	36,948	0	0	36,948
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Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,705	0	0	7,705
Total Cost of Facilities Management	0	7,705	0	0	7,705

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000

Budget Output 000014 Administrative and Support Services

211105 Ex-Gratia for Political leaders.	0	311,527	0	0	311,527
211107 Boards, Committees and Council Allowances	0	124,593	0	0	124,593
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,120	0	0	3,120
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,296	0	0	2,296
227001 Travel inland	0	17,000	0	0	17,000

VOTE: 839 Kaabong District

227004 Fuel, Lubricants and Oils	0	10,615	0	0	10,615
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,607	0	0	1,607
Total Cost of Administrative and Support Services	0	490,958	0	0	490,958
Total Cost of Institutional Coordination	0	504,663	0	0	504,663
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total Cost of Management of Government Accounts	0	8,000	0	0	8,000
Total Cost of Anti-Corruption and Accountability	0	8,000	0	0	8,000
Total Cost of GOVERNANCE AND SECURITY	0	512,663	0	0	512,663
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				4,000
LCII: Camp Swahili	District H/Q	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant		4,000
Total Cost of Inspection and Monitoring	0	0	4,000	0	4,000
Total Cost of Accountability Systems and Service Delivery	0	0	4,000	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	4,000	0	4,000
Total Cost of Legislation and Oversight	257,375	549,611	4,000	0	810,986
Total Cost of Statutory bodies	257,375	549,611	4,000	0	810,986

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,600	0	0	1,600
Total Cost of Administrative and Support Services	0	1,600	0	0	1,600

VOTE: 839 Kaabong District

Total Cost of Institutional Coordination	0	1,600	0	0	1,600
Total Cost of GOVERNANCE AND SECURITY	0	1,600	0	0	1,600
Total Cost of Legislation and Oversight	0	1,600	0	0	1,600
Total Cost of 237050 Lolelia Subcounty	0	1,600	0	0	1,600

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	0	2,000	0	0	2,000
Total Cost of Institutional Coordination	0	2,000	0	0	2,000
Total Cost of GOVERNANCE AND SECURITY	0	2,000	0	0	2,000
Total Cost of Legislation and Oversight	0	2,000	0	0	2,000
Total Cost of 237051 Kalapata Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,278	0	0	2,278
Total Cost of Administrative and Support Services	0	2,278	0	0	2,278
Total Cost of Institutional Coordination	0	2,278	0	0	2,278
Total Cost of GOVERNANCE AND SECURITY	0	2,278	0	0	2,278
Total Cost of Legislation and Oversight	0	2,278	0	0	2,278
Total Cost of 237052 Kathile Subcounty	0	2,278	0	0	2,278

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Legislation and Oversight

VOTE: 839 Kaabong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,211	0	0	4,211
Total Cost of Administrative and Support Services	0	4,211	0	0	4,211
Total Cost of Institutional Coordination	0	4,211	0	0	4,211
Total Cost of GOVERNANCE AND SECURITY	0	4,211	0	0	4,211
Total Cost of Legislation and Oversight	0	4,211	0	0	4,211
Total Cost of 237056 Kaabong West Subcounty	0	4,211	0	0	4,211

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,995	0	0	1,995
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	3,495	0	0	3,495
Total Cost of Institutional Coordination	0	3,495	0	0	3,495
Total Cost of GOVERNANCE AND SECURITY	0	3,495	0	0	3,495
Total Cost of Legislation and Oversight	0	3,495	0	0	3,495
Total Cost of 237057 Sidok Subcounty	0	3,495	0	0	3,495

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,364	0	0	26,364

VOTE: 839 Kaabong District

Total Cost of Administrative and Support Services	0	26,364	0	0	26,364
Total Cost of Institutional Coordination	0	26,364	0	0	26,364
Total Cost of GOVERNANCE AND SECURITY	0	26,364	0	0	26,364
Total Cost of Legislation and Oversight	0	26,364	0	0	26,364
Total Cost of 237058 Kaabong Town Council	0	26,364	0	0	26,364

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,462	0	0	5,462
Total Cost of Administrative and Support Services	0	5,462	0	0	5,462
Total Cost of Institutional Coordination	0	5,462	0	0	5,462
Total Cost of GOVERNANCE AND SECURITY	0	5,462	0	0	5,462
Total Cost of Legislation and Oversight	0	5,462	0	0	5,462
Total Cost of 237060 Lodiko Subcounty	0	5,462	0	0	5,462

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,170	0	0	1,170
Total Cost of Administrative and Support Services	0	1,170	0	0	1,170
Total Cost of Institutional Coordination	0	1,170	0	0	1,170
Total Cost of GOVERNANCE AND SECURITY	0	1,170	0	0	1,170
Total Cost of Legislation and Oversight	0	1,170	0	0	1,170
Total Cost of 237061 Kamion Subcounty	0	1,170	0	0	1,170

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

VOTE: 839 Kaabong District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,138	0	0	6,138
Total Cost of Administrative and Support Services	0	6,138	0	0	6,138
Total Cost of Institutional Coordination	0	6,138	0	0	6,138
Total Cost of GOVERNANCE AND SECURITY	0	6,138	0	0	6,138
Total Cost of Legislation and Oversight	0	6,138	0	0	6,138
Total Cost of 237063 Kathile South Subcounty	0	6,138	0	0	6,138

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,126	0	0	6,126
Total Cost of Administrative and Support Services	0	6,126	0	0	6,126
Total Cost of Institutional Coordination	0	6,126	0	0	6,126
Total Cost of GOVERNANCE AND SECURITY	0	6,126	0	0	6,126
Total Cost of Legislation and Oversight	0	6,126	0	0	6,126
Total Cost of 237065 Lotim Subcounty	0	6,126	0	0	6,126

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,595	0	0	3,595

VOTE: 839 Kaabong District

Total Cost of Administrative and Support Services	0	3,595	0	0	3,595
Total Cost of Institutional Coordination	0	3,595	0	0	3,595
Total Cost of GOVERNANCE AND SECURITY	0	3,595	0	0	3,595
Total Cost of Legislation and Oversight	0	3,595	0	0	3,595
Total Cost of 237066 Kakamar Subcounty	0	3,595	0	0	3,595

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,597	0	0	2,597
Total Cost of Administrative and Support Services	0	2,597	0	0	2,597
Total Cost of Institutional Coordination	0	2,597	0	0	2,597
Total Cost of GOVERNANCE AND SECURITY	0	2,597	0	0	2,597
Total Cost of Legislation and Oversight	0	2,597	0	0	2,597
Total Cost of 237067 Loyoro Subcounty	0	2,597	0	0	2,597

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	3,000	0	0	3,000
Total Cost of Institutional Coordination	0	3,000	0	0	3,000
Total Cost of GOVERNANCE AND SECURITY	0	3,000	0	0	3,000
Total Cost of Legislation and Oversight	0	3,000	0	0	3,000
Total Cost of 237068 Kaabong East Subcounty	0	3,000	0	0	3,000

Subcounty / Town Council / Division: 273366 Kalapata Town Council

VOTE: 839 Kaabong District

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,738	0	0	4,738
Total Cost of Administrative and Support Services	0	4,738	0	0	4,738
Total Cost of Institutional Coordination	0	4,738	0	0	4,738
Total Cost of GOVERNANCE AND SECURITY	0	4,738	0	0	4,738
Total Cost of Legislation and Oversight	0	4,738	0	0	4,738
Total Cost of 273366 Kalapata Town Council	0	4,738	0	0	4,738

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,792	0	0	3,792
Total Cost of Administrative and Support Services	0	3,792	0	0	3,792
Total Cost of Institutional Coordination	0	3,792	0	0	3,792
Total Cost of GOVERNANCE AND SECURITY	0	3,792	0	0	3,792
Total Cost of Legislation and Oversight	0	3,792	0	0	3,792
Total Cost of 273368 Kathile Town Council	0	3,792	0	0	3,792

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,984	0	0	1,984

VOTE: 839 Kaabong District

Total Cost of Administrative and Support Services	0	1,984	0	0	1,984
Total Cost of Institutional Coordination	0	1,984	0	0	1,984
Total Cost of GOVERNANCE AND SECURITY	0	1,984	0	0	1,984
Total Cost of Legislation and Oversight	0	1,984	0	0	1,984
Total Cost of 273370 Morungole	0	1,984	0	0	1,984

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,290	0	0	1,290
Total Cost of Administrative and Support Services	0	1,290	0	0	1,290
Total Cost of Institutional Coordination	0	1,290	0	0	1,290
Total Cost of GOVERNANCE AND SECURITY	0	1,290	0	0	1,290
Total Cost of Legislation and Oversight	0	1,290	0	0	1,290
Total Cost of 273371 Timu	0	1,290	0	0	1,290

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,836	0	0	1,836
Total Cost of Administrative and Support Services	0	1,836	0	0	1,836
Total Cost of Institutional Coordination	0	1,836	0	0	1,836
Total Cost of GOVERNANCE AND SECURITY	0	1,836	0	0	1,836
Total Cost of Legislation and Oversight	0	1,836	0	0	1,836
Total Cost of 273372 Lobongia	0	1,836	0	0	1,836

Subcounty / Town Council / Division: 273976 Lolelia South

VOTE: 839 Kaabong District

Service Area 10 Legislation and Oversight

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	0	0	3,100
Total Cost of Administrative and Support Services	0	3,100	0	0	3,100
Total Cost of Institutional Coordination	0	3,100	0	0	3,100
Total Cost of GOVERNANCE AND SECURITY	0	3,100	0	0	3,100
Total Cost of Legislation and Oversight	0	3,100	0	0	3,100
Total Cost of 273976 Lolelia South	0	3,100	0	0	3,100

VOTE: 839 Kaabong District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	789,214
Programme Conditional Grant - Wage Recurrent	397,082
Programme Conditional Grant - Non Wage Recurrent	298,234
District Unconditional Grant Wage	87,600
Multi-Sectoral Transfers to LLGs_NonWage	6,298
Development Revenues	412,441
Programme Conditional Grant - Development	411,104
Multi-Sectoral Transfers to LLGs_Gou	1,337
Total Revenues Shares	1,201,655
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	484,682
Non Wage	304,532
Development Expenditure	
Domestic Development	412,441
External Financing	0
Total Expenditure	1,201,655

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	484,682	0	0	0	484,682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
221010 Special Meals and Drinks	0	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

VOTE: 839 Kaabong District

227001 Travel inland	0	144,850	0	0	144,850
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228002 Maintenance-Transport Equipment	0	0	30,000	0	30,000
228004 Maintenance-Other Fixed Assets	0	0	20,000	0	20,000
312411 Cultivated Animals - Acquisition	0	0	6,000	0	6,000
Total Cost of Extension services	484,682	184,850	58,400	0	727,932
Total Cost of Institutional Strengthening and Coordination	484,682	184,850	58,400	0	727,932
Total Cost of AGRO-INDUSTRIALIZATION	484,682	184,850	58,400	0	727,932
Total Cost of Agricultural Extension	484,682	184,850	58,400	0	727,932
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				4,000
LCII: Camp Swahili	District H/Q	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development		4,000
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000
227001 Travel inland	0	22,337	0	0	22,337
228004 Maintenance-Other Fixed Assets	0	0	16,723	0	16,723
312235 Furniture and Fittings - Acquisition	0	0	7,500	0	7,500
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				7,500
LCII: Camp Swahili	District H/Q	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		7,500
Total Cost of Regulation and Advisory Services	0	28,337	38,223	0	66,560
Total Cost of Enabling Environment	0	28,337	38,223	0	66,560
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	28,337	38,223	0	66,560

VOTE: 839 Kaabong District

Programme 11 DIGITAL TRANSFORMATION

SubProgramme 02 E-Services

Budget Output 300016 Parish Development Model Operations

227001 Travel inland	0	85,048	0	0	85,048
Total Cost of Parish Development Model Operations	0	85,048	0	0	85,048
Total Cost of E-Services	0	85,048	0	0	85,048
Total Cost of DIGITAL TRANSFORMATION	0	85,048	0	0	85,048

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme

312231 Office Equipment - Acquisition	0	0	314,480	0	314,480
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	314,480	0	314,480
Total Cost of Resource Mobilization and Budgeting	0	0	314,480	0	314,480
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	314,480	0	314,480
Total Cost of Agricultural Production	0	113,385	352,704	0	466,088
Total Cost of Production and Marketing	484,682	298,234	411,104	0	1,194,020

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200	0	0	200
Total Cost of Extension services	0	200	0	0	200
Total Cost of Institutional Strengthening and Coordination	0	200	0	0	200
Total Cost of AGRO-INDUSTRIALIZATION	0	200	0	0	200
Total Cost of Agricultural Extension	0	200	0	0	200
Total Cost of 237050 Lolelia Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237058 Kaabong Town Council

VOTE: 839 Kaabong District

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,541	0	0	1,541
227001 Travel inland	0	0	1,337	0	1,337
Total Cost of Extension services	0	1,541	1,337	0	2,879
Total Cost of Institutional Strengthening and Coordination	0	1,541	1,337	0	2,879
Total Cost of AGRO-INDUSTRIALIZATION	0	1,541	1,337	0	2,879
Total Cost of Agricultural Extension	0	1,541	1,337	0	2,879
Total Cost of 237058 Kaabong Town Council	0	1,541	1,337	0	2,879

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Extension services	0	1,500	0	0	1,500
Total Cost of Institutional Strengthening and Coordination	0	1,500	0	0	1,500
Total Cost of AGRO-INDUSTRIALIZATION	0	1,500	0	0	1,500
Total Cost of Agricultural Extension	0	1,500	0	0	1,500
Total Cost of 237060 Lodiko Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					

VOTE: 839 Kaabong District

Budget Output 010015 Extension services

227001 Travel inland	0	1,716	0	0	1,716
Total Cost of Extension services	0	1,716	0	0	1,716
Total Cost of Institutional Strengthening and Coordination	0	1,716	0	0	1,716
Total Cost of AGRO-INDUSTRIALIZATION	0	1,716	0	0	1,716
Total Cost of Agricultural Extension	0	1,716	0	0	1,716
Total Cost of 273366 Kalapata Town Council	0	1,716	0	0	1,716

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	1,341	0	0	1,341
Total Cost of Extension services	0	1,341	0	0	1,341
Total Cost of Institutional Strengthening and Coordination	0	1,341	0	0	1,341
Total Cost of AGRO-INDUSTRIALIZATION	0	1,341	0	0	1,341
Total Cost of Agricultural Extension	0	1,341	0	0	1,341
Total Cost of 273368 Kathile Town Council	0	1,341	0	0	1,341

VOTE: 839 Kaabong District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,903,245
Programme Conditional Grant - Wage Recurrent	4,115,213
Programme Conditional Grant - Non Wage Recurrent	767,861
Multi-Sectoral Transfers to LLGs_NonWage	20,171
Development Revenues	2,353,931
Transitional Conditional Grant - Development	400,000
Programme Conditional Grant - Development	184,401
External Financing	1,725,530
Other Transfers from Central Government	44,000
Total Revenues Shares	7,257,176
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,115,213
Non Wage	788,032
Development Expenditure	
Domestic Development	628,401
External Financing	1,725,530
Total Expenditure	7,257,176

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320076 Reproductive and Infant Health Services					
221002 Workshops, Meetings and Seminars	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	100,000

VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			100,000
LCII: Camp Swahili	District H/Q	Fuel, Oils and Lubricants - Diesel	Source: External Financing		100,000
Total Cost of Reproductive and Infant Health Services		0	0	0	190,000
Budget Output 320084 Vaccine Administration					
221011 Printing, Stationery, Photocopying and Binding		0	0	0	50,000
Total for LCIII: Kathile Town Council		County: Dodoth (Kaabong)			50,000
LCII: Missing Parish	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing		50,000
227001 Travel inland		0	0	0	400,000
227004 Fuel, Lubricants and Oils		0	0	0	150,000
Total Cost of Vaccine Administration		0	0	0	600,000
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries		4,115,213	0	0	4,115,213
221002 Workshops, Meetings and Seminars		0	0	0	60,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			60,000
LCII: Camp Swahili	District Health Office	Workshops, Meetings, Seminars - Food and Refreshments	Source: External Financing		60,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	32,685
227001 Travel inland		0	0	44,000	742,845
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			686,830
LCII: Camp Swahili	District Health Office	Travel Inland - Allowances	Source: External Financing		686,830
227004 Fuel, Lubricants and Oils		0	0	0	100,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			100,000
LCII: Camp Swahili	District Health Officer	Fuel, Oils and Lubricants - Diesel	Source: External Financing		100,000
263308 Sector Conditional Grant (Non-Wage)		0	319,199	0	319,199
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)			31,247
LCII: Kaimese	Kaimese	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent		20,832
LCII: Lolelia	Lomodoch	LOMODOCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent		10,416
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)			20,832
LCII: Kalapata Centre	KALAPATA HC III	KALAPATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent		20,832
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)			31,247

VOTE: 839 Kaabong District

LCII: Kathile	KATHILE HC III	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,832
LCII: Narengepak	NARENGEPAK HC II	NARENGEPAK HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)		20,832
LCII: Lokerui	Lokerui	LOKERUI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
LCII: Lomeris	Lomeris	LOMERIS HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		31,247
LCII: Kasimeri	Lochom	LOCHOM HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
LCII: Longaro	Longaro	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent	20,832
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		11,424
LCII: Komuria West	Komuria	KAABONG MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent	11,424
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		10,416
LCII: Lodiko	LODIKO HC II	LODIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		20,832
LCII: Kamacharikol	Kamacharikol	KAMACHARIK OL HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
LCII: Nariamaoi	Nariamaoi	NARIAMAOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		16,132
LCII: Lotim	LOTIM COMM. CLINIC C.O.U	LOTIM COMM. CLINIC C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent	5,716
LCII: Morukori	Morukori	MORUKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		10,416
LCII: Kakamar	KAKAMAR HC II	KAKAMAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		31,247
LCII: Lokanayona	Lokanayona	LOKANAYONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
LCII: Toroi	LOYORO HC III	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,832
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		31,247
LCII: Lokolia	Lokolia	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent	20,832
LCII: Morulem	Morulem	MORULEM	Source: Programme Conditional Grant - Non Wage Recurrent	10,416
Total for LCIII: Kamion Subcounty		County: Ik		52,079
LCII: Kamion	KAMION HC II	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent	20,832
LCII: Kamion	Usake	USAKE	Source: Programme Conditional Grant - Non Wage Recurrent	10,416

VOTE: 839 Kaabong District

LCII: Lokwakaramoe	LOKWAKARAMOE HC II	LOKWAKARAMOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416	
LCII: Timu	TIMU HC II	TIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent	10,416	
263310 Sector Development Grant		0	0	184,401	
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)			25,000
LCII: Meus	Meus HC II	OPD Renovation	Source: Programme Conditional Grant - Development	25,000	
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)			36,221
LCII: Biafra	Doctors staff quarters	Renovation of Doctors Houses	Source: Programme Conditional Grant - Development	36,221	
Total for LCIII: Kathile Town Council		County: Dodoth (Kaabong)			9,220
LCII: Missing Parish	Kaabong TC, Lolelia South & Kalapata S/C	Project Launch, supervision and monitoring and commissioning	Source: Programme Conditional Grant - Development	9,220	
Total for LCIII: Lolelia South		County: Dodoth (Kaabong)			105,000
LCII: Missing Parish	Lolelia South	Construction of a four unit staff house	Source: Programme Conditional Grant - Development	105,000	
263311 Transitional Development Grant		0	0	400,000	
Total for LCIII: Kalapata Town Council		County: Dodoth (Kaabong)			380,000
LCII: Missing Parish	Kalapata HC III	Construction of a theatre at Kalapata HC III	Source: Transitional Conditional Grant - Development	380,000	
Total Cost of Primary Health care services		4,115,213	319,199	628,401	935,530
Total Cost of Population Health, Safety and Management		4,115,213	319,199	628,401	1,725,530
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,115,213	319,199	628,401	1,725,530
Total Cost of Primary HealthCare		4,115,213	319,199	628,401	1,725,530
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	386,822	0	0	386,822
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				386,822
LCII: Central	KAABONG HOSPITAL MANAGEMENT	KAABONG HOSPITAL MANAGEMENT	Source: Programme Conditional Grant - Non Wage Recurrent			386,822
Total Cost of Support to Hospitals		0	386,822	0	0	386,822
Total Cost of Population Health, Safety and Management		0	386,822	0	0	386,822

VOTE: 839 Kaabong District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	386,822	0	0	386,822
Total Cost of Hospital Services	0	386,822	0	0	386,822
Service Area 30 Health Management and Supervision					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320066 Health System Strengthening					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,200	0	0	1,200
223001 Property Management Expenses	0	2,000	0	0	2,000
223004 Guard and Security services	0	1,800	0	0	1,800
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	16,039	0	0	16,039
228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
Total Cost of Health System Strengthening	0	61,839	0	0	61,839
Total Cost of Population Health, Safety and Management	0	61,839	0	0	61,839
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	61,839	0	0	61,839
Total Cost of Health Management and Supervision	0	61,839	0	0	61,839
Total Cost of Health	4,115,213	767,861	628,401	1,725,530	7,237,004

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 839 Kaabong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 237057 Sidok Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
221002 Workshops, Meetings and Seminars	0	13,807	0	0	13,807
Total Cost of Primary Health care services	0	13,807	0	0	13,807
Total Cost of Population Health, Safety and Management	0	13,807	0	0	13,807
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	13,807	0	0	13,807
Total Cost of Primary HealthCare	0	13,807	0	0	13,807
Total Cost of 237058 Kaabong Town Council	0	13,807	0	0	13,807

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of Primary Health care services	0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Primary HealthCare	0	1,000	0	0	1,000
Total Cost of 237063 Kathile South Subcounty	0	1,000	0	0	1,000

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Primary Health care services	0	300	0	0	300
Total Cost of Population Health, Safety and Management	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Primary HealthCare	0	300	0	0	300
Total Cost of 237067 Loyoro Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Primary Health care services	0	500	0	0	500
Total Cost of Population Health, Safety and Management	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Primary HealthCare	0	500	0	0	500
Total Cost of 237068 Kaabong East Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 839 Kaabong District

Budget Output 320165 Primary Health care services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,216	0	0	2,216
Total Cost of Primary Health care services	0	2,216	0	0	2,216
Total Cost of Population Health, Safety and Management	0	2,216	0	0	2,216
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,216	0	0	2,216
Total Cost of Primary HealthCare	0	2,216	0	0	2,216
Total Cost of 273366 Kalapata Town Council	0	2,216	0	0	2,216

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,349	0	0	1,349
Total Cost of Primary Health care services	0	1,349	0	0	1,349
Total Cost of Population Health, Safety and Management	0	1,349	0	0	1,349
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,349	0	0	1,349
Total Cost of Primary HealthCare	0	1,349	0	0	1,349
Total Cost of 273368 Kathile Town Council	0	1,349	0	0	1,349

VOTE: 839 Kaabong District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	5,774,736
Programme Conditional Grant - Wage Recurrent	4,725,138
Programme Conditional Grant - Non Wage Recurrent	980,495
District Unconditional Grant Wage	58,028
Multi-Sectoral Transfers to LLGs_NonWage	11,075
Development Revenues	1,728,515
Programme Conditional Grant - Development	1,267,803
External Financing	453,018
Other Transfers from Central Government	6,894
Multi-Sectoral Transfers to LLGs_Gou	800
Total Revenues Shares	7,503,251
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	4,783,166
Non Wage	991,570
Development Expenditure	
Domestic Development	1,275,497
External Financing	453,018
Total Expenditure	7,503,251

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
227001 Travel inland	0	0	6,894	0	6,894
228001 Maintenance-Buildings and Structures	0	0	13,046	0	13,046
Total for LCIII: Sidok Subcounty	County: Dodoth (Kaabong)				3,181

VOTE: 839 Kaabong District

LCII: Lochom	Lochom Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	3,181
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		3,843
LCII: Camp Swahili	Loiki Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	1,500
LCII: Central	DEO's Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	2,343
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		4,150
LCII: Lotim	Lotim Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	4,150
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		1,871
LCII: Kakamar	Kakamar Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development	1,871
312111 Residential Buildings - Acquisition		0	0	342,000
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)		104,500
LCII: Lolelia	Loteteleit Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	104,500
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		104,500
LCII: Kakamar	Kakamar	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	104,500
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		19,000
LCII: Toroi	Toroi Primary School	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	19,000
Total for LCIII: Kamion Subcounty		County: Ik		114,000
LCII: Lokwakaramoe	Lokwakaramwae II	Residential Building Staff Houses	Source: Programme Conditional Grant - Development	114,000
312121 Non-Residential Buildings - Acquisition		0	0	76,000
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)		38,000
LCII: Lolelia Centre	Nachakunet	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	38,000
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		750,000
LCII: Longaro	Sidok	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	750,000
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		38,000
LCII: Naryamaoi	Naryamaoi	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development	38,000

VOTE: 839 Kaabong District

313235 Furniture and Fittings - Improvement	0	0	62,093	0	62,093
Total Cost of Infrastructure Development and Management	0	0	500,033	0	500,033
Total Cost of Transport Infrastructure and Services Development	0	0	500,033	0	500,033
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	500,033	0	500,033
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	320,000	320,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				320,000
LCII: Camp Swahili	District H/Q	Workshops, Meetings, Seminars	Source: External Financing		320,000
227001 Travel inland	0	0	0	83,018	83,018
227004 Fuel, Lubricants and Oils	0	0	0	50,000	50,000
Total Cost of Capacity Strengthening	0	0	0	453,018	453,018
Budget Output 320157 Primary Education Services					
221002 Workshops, Meetings and Seminars	0	5,799	0	0	5,799
227001 Travel inland	0	9,100	0	0	9,100
Total Cost of Primary Education Services	0	14,899	0	0	14,899
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	552,500	0	0	552,500
Total for LCIII: Lolelia Subcounty	County: Dodoth (Kaabong)				93,612
LCII: Kaimese	Kaimese	LOMUNYEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		13,447
LCII: Lolelia	Lolelia	LOLELIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,404
LCII: Lolelia	Lomodocho	LOMODOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		20,884
LCII: Loteteleit	Loteteleit	LOTETELEIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		42,877
Total for LCIII: Kalapata Subcounty	County: Dodoth (Kaabong)				24,989
LCII: Kalapata Centre	Kalapata centre	Kalapata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		24,989
Total for LCIII: Kathile Subcounty	County: Dodoth (Kaabong)				48,913
LCII: Kathile	kathile centre	KATHILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		17,281
LCII: Narengepak	Narengepak	NARENGEPAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,343
LCII: Narube	Narube	NARUBE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		15,289

VOTE: 839 Kaabong District

Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)		50,150
LCII: Lobongia	Lomusian	LOMUSIAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,417
LCII: Lokerui	Lokerui	LOKERUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,592
LCII: Lomeris	Kachikol	KACHIKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,141
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		30,660
LCII: Kasimeri	Lochom	LOCHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,920
LCII: Longaro	Longaro	KOPOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,741
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		74,581
LCII: Camp Swahili	Campwahilli	LOIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,735
LCII: Komuria East	Komuria East	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,460
LCII: Loputuk	Loputuk	KOMUKUNY BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,259
LCII: Pajar	Pajar	PAJAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,127
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		36,191
LCII: Kangios	Kangios	LODIKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,073
LCII: Lopedo/Teuso	Lopedo	LOPEDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent	20,117
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		46,165
LCII: Kamacharikol	Kamacharikol	KAMACHARIK OL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,070
LCII: Lois	Lois	LOIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,444
LCII: Naryamaoi	Naryamaoi	NARYAMAUI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,651
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		33,091
LCII: Lotim	Lotim	LOTIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,073
LCII: Morukori	Morukori	MORUKORI	Source: Programme Conditional Grant - Non Wage Recurrent	20,017
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		18,398
LCII: Kakamar	Kakamar	KAKAMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,398
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		29,841
LCII: Lokanayona	Lokanayona	LOKANA YONA	Source: Programme Conditional Grant - Non Wage Recurrent	17,159
LCII: Toroi	Toroi	TOROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,682
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		22,152
LCII: Kalongor	Kalongor	KALONGOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,152

VOTE: 839 Kaabong District

Total for LCIII: Kamion Subcounty		County: Ik				43,757
LCII: Kamion	Kamion	KAMION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			28,781
LCII: Kamion	Lokwakaramwae	LOKWAKARAM WAE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent			14,976
Total Cost of Capitation (Primary)		0	552,500	0	0	552,500
Total Cost of Education,Sports and skills		0	567,398	0	453,018	1,020,417
SubProgramme 04 Labour and employment services						
Budget Output 120007 Support Services						
211101 General Staff Salaries		3,128,911	0	0	0	3,128,911
Total Cost of Support Services		3,128,911	0	0	0	3,128,911
Total Cost of Labour and employment services		3,128,911	0	0	0	3,128,911
Total Cost of HUMAN CAPITAL DEVELOPMENT		3,128,911	567,398	0	453,018	4,149,327
Total Cost of Pre-Primary and Primary Education		3,128,911	567,398	500,033	453,018	4,649,360
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition		0	0	750,000	0	750,000
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)				38,000
LCII: Lolelia Centre	Nachakunet	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			38,000
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				750,000
LCII: Longaro	Sidok	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			750,000
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)				38,000
LCII: Naryamaoi	Naryamaoi	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development			38,000
Total Cost of Infrastructure Development and Management		0	0	750,000	0	750,000
Total Cost of Transport Infrastructure and Services Development		0	0	750,000	0	750,000
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	750,000	0	750,000
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
227001 Travel inland		0	12,450	0	0	12,450

VOTE: 839 Kaabong District

263308 Sector Conditional Grant (Non-Wage)		0	182,868	0	0	182,868
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				167,988
LCII: Pajar	Pajar	KAABONG S.S	Source: Programme Conditional Grant - Non Wage Recurrent			167,988
Total for LCIII: Kamion Subcounty		County: Ik				14,880
LCII: Kamion	Kamion	IKE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			14,880
Total Cost of Capitation (Secondary)		0	195,318	0	0	195,318
Total Cost of Education,Sports and skills		0	195,318	0	0	195,318
SubProgramme 04 Labour and employment services						
Budget Output 120007 Support Services						
211101 General Staff Salaries		633,256	0	0	0	633,256
Total Cost of Support Services		633,256	0	0	0	633,256
Total Cost of Labour and employment services		633,256	0	0	0	633,256
Total Cost of HUMAN CAPITAL DEVELOPMENT		633,256	195,318	0	0	828,574
Total Cost of Secondary Education		633,256	195,318	750,000	0	1,578,574
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
211101 General Staff Salaries	962,972	0	0	0	962,972
Total Cost of Support Services	962,972	0	0	0	962,972
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County				156,317
LCII: Missing Parish	Lobongia	KABOONG TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
Total Cost of Education,Sports and skills	962,972	156,317	0	0	1,119,289
Total Cost of HUMAN CAPITAL DEVELOPMENT	962,972	156,317	0	0	1,119,289
Total Cost of Skills Development	962,972	156,317	0	0	1,119,289
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

VOTE: 839 Kaabong District

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						
228001 Maintenance-Buildings and Structures		0	0	24,664	0	24,664
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				3,181
LCII: Lochom	Lochom Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			3,181
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				3,843
LCII: Camp Swahili	Loiki Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			1,500
LCII: Central	DEO's Office	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			2,343
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)				4,150
LCII: Lotim	Lotim Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			4,150
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)				1,871
LCII: Kakamar	Kakamar Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development			1,871
Total Cost of Infrastructure Development and Management		0	0	24,664	0	24,664
Total Cost of Transport Infrastructure and Services Development		0	0	24,664	0	24,664
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	24,664	0	24,664
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	8,500	0	0	8,500
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		58,028	0	0	0	58,028
221002 Workshops, Meetings and Seminars		0	2,296	0	0	2,296

VOTE: 839 Kaabong District

221008 Information and Communication Technology Supplies.	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Education Services	58,028	35,596	0	0	93,624
Total Cost of Education,Sports and skills	58,028	44,096	0	0	102,124
Total Cost of HUMAN CAPITAL DEVELOPMENT	58,028	44,096	0	0	102,124
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 06 Democratic Processes					
Budget Output 000019 ICT Services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of ICT Services	0	12,000	0	0	12,000
Total Cost of Democratic Processes	0	12,000	0	0	12,000
Total Cost of GOVERNANCE AND SECURITY	0	12,000	0	0	12,000
Total Cost of Education&Sports Management and Inspection	58,028	56,096	24,664	0	138,789
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 120007 Support Services					
227001 Travel inland	0	5,365	0	0	5,365
Total Cost of Support Services	0	5,365	0	0	5,365
Total Cost of Education,Sports and skills	0	5,365	0	0	5,365
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	5,365	0	0	5,365
Total Cost of Special Needs Education	0	5,365	0	0	5,365
Total Cost of Education	4,783,166	980,495	1,274,697	453,018	7,491,377

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 237050 Lolelia Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
Total Cost of Primary Education Services	0	0	400	0	400
Total Cost of Education,Sports and skills	0	0	400	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	400	0	400
Total Cost of Pre-Primary and Primary Education	0	0	400	0	400
Total Cost of 237052 Kathile Subcounty	0	0	400	0	400

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					

VOTE: 839 Kaabong District

227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237056 Kaabong West Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 237057 Sidok Subcounty	0	200	0	0	200

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	3,989	0	0	3,989
Total Cost of Inspection and Monitoring	0	3,989	0	0	3,989
Total Cost of Education,Sports and skills	0	3,989	0	0	3,989
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,989	0	0	3,989
Total Cost of Pre-Primary and Primary Education	0	3,989	0	0	3,989
Total Cost of 237058 Kaabong Town Council	0	3,989	0	0	3,989

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

VOTE: 839 Kaabong District

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	0	400	0	400
Total Cost of Inspection and Monitoring	0	1,000	400	0	1,400
Total Cost of Education,Sports and skills	0	1,000	400	0	1,400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	400	0	1,400
Total Cost of Pre-Primary and Primary Education	0	1,000	400	0	1,400
Total Cost of 237060 Lodiko Subcounty	0	1,000	400	0	1,400

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Pre-Primary and Primary Education	0	400	0	0	400
Total Cost of 237065 Lotim Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	791	0	0	791

VOTE: 839 Kaabong District

Total Cost of Inspection and Monitoring	0	791	0	0	791
Total Cost of Education,Sports and skills	0	791	0	0	791
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	791	0	0	791
Total Cost of Pre-Primary and Primary Education	0	791	0	0	791
Total Cost of 237067 Loyoro Subcounty	0	791	0	0	791

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	1,000	0	0	1,000
Total Cost of Education,Sports and skills	0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,000	0	0	1,000
Total Cost of Pre-Primary and Primary Education	0	1,000	0	0	1,000
Total Cost of 237068 Kaabong East Subcounty	0	1,000	0	0	1,000

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,216	0	0	2,216
Total Cost of Inspection and Monitoring	0	2,216	0	0	2,216
Total Cost of Education,Sports and skills	0	2,216	0	0	2,216
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,216	0	0	2,216
Total Cost of Pre-Primary and Primary Education	0	2,216	0	0	2,216
Total Cost of 273366 Kalapata Town Council	0	2,216	0	0	2,216

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Pre-Primary and Primary Education

VOTE: 839 Kaabong District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	679	0	0	679
Total Cost of Inspection and Monitoring	0	679	0	0	679
Total Cost of Education,Sports and skills	0	679	0	0	679
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	679	0	0	679
Total Cost of Pre-Primary and Primary Education	0	679	0	0	679
Total Cost of 273368 Kathile Town Council	0	679	0	0	679

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	200	0	0	200
Total Cost of Inspection and Monitoring	0	200	0	0	200
Total Cost of Education,Sports and skills	0	200	0	0	200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	200	0	0	200
Total Cost of Pre-Primary and Primary Education	0	200	0	0	200
Total Cost of 273370 Morungole	0	200	0	0	200

VOTE: 839 Kaabong District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	137,389
District Unconditional Grant Wage	133,264
Multi-Sectoral Transfers to LLGs_NonWage	4,125
Development Revenues	522,890
Other Transfers from Central Government	522,890
Total Revenues Shares	660,279
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	133,264
Non Wage	4,125
Development Expenditure	
Domestic Development	522,890
External Financing	0
Total Expenditure	660,279

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units		0	0	203,548	0	203,548
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)				5,310
LCII: Lolelia Centre	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government			5,310
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)				6,896
LCII: Kalapata Centre	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government			6,896
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)				6,581

VOTE: 839 Kaabong District

LCII: Kathile	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	6,581		
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		3,711		
LCII: Longaro	Sub county	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	3,711		
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		4,238		
LCII: Lois	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	4,238		
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		6,050		
LCII: Lotim	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	6,050		
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		4,399		
LCII: Toroi	Sub countyH/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	4,399		
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		4,897		
LCII: Kalongor	Sub county	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	4,897		
Total for LCIII: Kamion Subcounty		County: Ik		5,368		
LCII: Kamion	Sub county H/Q	Maintenance of Community Access Roads	Source: Other Transfers from Central Government	5,368		
Total Cost of District , Urban and Community Access Road Maintenance		0	0	203,548	0	203,548
Total Cost of Transport Asset Management		0	0	203,548	0	203,548
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		0	0	203,548	0	203,548
Total Cost of Community Access Roads		0	0	203,548	0	203,548
Service Area 20 Engineering Services						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	133,264	0	0	0	133,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	63,300	0	63,300
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				63,300

VOTE: 839 Kaabong District

LCII: Camp Swahili	District H/Q	Allowances for Road gangs	Source: Other Transfers from Central Government	63,300
221008 Information and Communication Technology Supplies.		0	0 2,000 0	2,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		2,000
LCII: Camp Swahili	District H/Q	ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government	2,000
221012 Small Office Equipment		0	0 2,000 0	2,000
223005 Electricity		0	0 300 0	300
227001 Travel inland		0	0 30,000 0	30,000
227004 Fuel, Lubricants and Oils		0	0 46,177 0	46,177
228002 Maintenance-Transport Equipment		0	0 24,000 0	24,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		24,000
LCII: Camp Swahili	District H/Q	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government	24,000
228004 Maintenance-Other Fixed Assets		0	0 4,000 0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		4,000
LCII: Camp Swahili	District H/Q	Building and Facility Maintenance - Others	Source: Other Transfers from Central Government	4,000
312219 Other Transport equipment - Acquisition		0	0 143,565 0	143,565
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		23,725
LCII: Kathile	Kathile-Lotim-Kaloboki-Kalapata (13.3 km)	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	23,725
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		70,000
LCII: Sakatan	Sakatan-Morukori (18)	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	70,000
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		34,500
LCII: Lois	Kateleng-Lois-Kaikakimat (12)	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	34,500
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		15,340
LCII: Kakamar	Kakamar-Lolelia	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government	15,340
312235 Furniture and Fittings - Acquisition		0	0 4,000 0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		4,000

VOTE: 839 Kaabong District

LCII: Camp Swahili	District H/Q	Furniture and Fixtures Assorted Furniture	Source: Other Transfers from Central Government			4,000
Total Cost of Infrastructure Development and Management		133,264	0	319,342	0	452,606
Total Cost of Transport Infrastructure and Services Development		133,264	0	319,342	0	452,606
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		133,264	0	319,342	0	452,606
Total Cost of Engineering Services		133,264	0	319,342	0	452,606
Total Cost of Roads and Engineering		133,264	0	522,890	0	656,154

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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	4,125	0	0	4,125
Total Cost of District , Urban and Community Access Road Maintenance	0	4,125	0	0	4,125
Total Cost of Transport Asset Management	0	4,125	0	0	4,125
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	4,125	0	0	4,125
Total Cost of Community Access Roads	0	4,125	0	0	4,125
Total Cost of 237058 Kaabong Town Council	0	4,125	0	0	4,125

VOTE: 839 Kaabong District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	127,394
Programme Conditional Grant - Non Wage Recurrent	79,174
District Unconditional Grant Wage	45,054
Multi-Sectoral Transfers to LLGs_NonWage	3,166
Development Revenues	1,039,802
Programme Conditional Grant - Development	509,168
Transitional Conditional Grant - Development	14,815
External Financing	515,820
Total Revenues Shares	1,167,196
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	45,054
Non Wage	82,340
Development Expenditure	
Domestic Development	523,983
External Financing	515,820
Total Expenditure	1,167,196

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	31,018	0	0	31,018
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200

VOTE: 839 Kaabong District

223005 Electricity		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	12,575	0	12,575
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				12,575
LCII: Camp Swahili	Headquarters	water quality surveillance	Source: Programme Conditional Grant - Development			12,575
227001 Travel inland		0	24,498	0	0	24,498
227004 Fuel, Lubricants and Oils		0	8,855	0	0	8,855
228002 Maintenance-Transport Equipment		0	6,603	0	0	6,603
228004 Maintenance-Other Fixed Assets		0	600	0	0	600
Total Cost of Planning and Budgeting services		0	79,174	12,575	0	91,749
Total Cost of Water Resources Management		0	79,174	12,575	0	91,749
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		0	79,174	12,575	0	91,749
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work		0	0	48,843	0	48,843
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				33,313
LCII: Camp Swahili	District H/Q	Monitoring supervision and appraisal of capital works-repair of mini schemes, boreholes and data collection	Source: Programme Conditional Grant - Development			33,313
227001 Travel inland		0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils		0	0	0	245,820	245,820
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)				245,820
LCII: Kaimese	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing			245,820
263310 Sector Development Grant		0	0	462,565	0	462,565
Total Cost of Planning and Budgeting services		0	0	511,408	515,820	1,027,227
Total Cost of Population Health, Safety and Management		0	0	511,408	515,820	1,027,227
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		45,054	0	0	0	45,054

VOTE: 839 Kaabong District

Total Cost of Planning and Budgeting services	45,054	0	0	0	45,054
Total Cost of Labour and employment services	45,054	0	0	0	45,054
Total Cost of HUMAN CAPITAL DEVELOPMENT	45,054	0	511,408	515,820	1,072,281
Total Cost of Rural Water Supply and Sanitation	45,054	79,174	523,983	515,820	1,164,030
Total Cost of Water	45,054	79,174	523,983	515,820	1,164,030

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	300	0	0	300
Total Cost of Labour and employment services	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Rural Water Supply and Sanitation	0	300	0	0	300
Total Cost of 237057 Sidok Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,210	0	0	1,210
Total Cost of Inspection and Monitoring	0	1,210	0	0	1,210
Total Cost of Strengthening institutional support	0	1,210	0	0	1,210
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,210	0	0	1,210
Total Cost of Rural Water Supply and Sanitation	0	1,210	0	0	1,210
Total Cost of 237058 Kaabong Town Council	0	1,210	0	0	1,210

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	225	0	0	225
Total Cost of Inspection and Monitoring	0	225	0	0	225
Total Cost of Strengthening institutional support	0	225	0	0	225
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	225	0	0	225
Total Cost of Rural Water Supply and Sanitation	0	225	0	0	225
Total Cost of 237066 Kakamar Subcounty	0	225	0	0	225

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Strengthening institutional support	0	500	0	0	500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500	0	0	500
Total Cost of Rural Water Supply and Sanitation	0	500	0	0	500
Total Cost of 237067 Loyoro Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

VOTE: 839 Kaabong District

SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	600	0	0	600
Total Cost of Strengthening institutional support	0	600	0	0	600
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	600	0	0	600
Total Cost of Rural Water Supply and Sanitation	0	600	0	0	600
Total Cost of 237068 Kaabong East Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	234	0	0	234
Total Cost of Inspection and Monitoring	0	234	0	0	234
Total Cost of Strengthening institutional support	0	234	0	0	234
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	234	0	0	234
Total Cost of Rural Water Supply and Sanitation	0	234	0	0	234
Total Cost of 273370 Morungole	0	234	0	0	234

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	96	0	0	96
Total Cost of Inspection and Monitoring	0	96	0	0	96
Total Cost of Strengthening institutional support	0	96	0	0	96
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	96	0	0	96

VOTE: 839 Kaabong District

Total Cost of Rural Water Supply and Sanitation	0	96	0	0	96
Total Cost of 273371 Timu	0	96	0	0	96

VOTE: 839 Kaabong District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	118,902
District Unconditional Grant Wage	93,600
Locally Raised Revenues	2,043
Multi-Sectoral Transfers to LLGs_NonWage	3,881
Programme Conditional Grant - Non Wage Recurrent	19,378
Development Revenues	2,069
District Discretionary Equalisation Development Grant	1,000
Multi-Sectoral Transfers to LLGs_Gou	1,069
Total Revenues Shares	120,970
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	93,600
Non Wage	25,302
Development Expenditure	
Domestic Development	2,069
External Financing	0
Total Expenditure	120,970

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
225202 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000
Total Cost of Planning and Budgeting services	0	0	1,000	0	1,000
Total Cost of Environment and Natural Resources Management	0	0	1,000	0	1,000
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					

VOTE: 839 Kaabong District

227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Land Information Management	0	10,000	0	0	10,000
Total Cost of Land Management	0	10,000	0	0	10,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	10,000	1,000	0	11,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
227001 Travel inland	0	3,379	0	0	3,379
Total Cost of Land Use Compliance	0	3,379	0	0	3,379
Total Cost of Institutional Coordination	0	3,379	0	0	3,379
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	3,379	0	0	3,379
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	4,042	0	0	4,042
Total Cost of Compliance and Enforcement Services	0	4,042	0	0	4,042
Total Cost of Strengthening Accountability	0	4,042	0	0	4,042
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Capacity Strengthening	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	4,000	0	0	4,000
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,042	0	0	8,042
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	93,600	0	0	0	93,600
Total Cost of Administrative and Support Services	93,600	0	0	0	93,600
Total Cost of Institutional Coordination	93,600	0	0	0	93,600
Total Cost of GOVERNANCE AND SECURITY	93,600	0	0	0	93,600
Total Cost of Natural Resources Management	93,600	21,421	1,000	0	116,021
Total Cost of Natural Resources	93,600	21,421	1,000	0	116,021

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Capacity Strengthening	0	500	0	0	500
Total Cost of Human Resource Management	0	500	0	0	500
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	500	0	0	500
Total Cost of Natural Resources Management	0	500	0	0	500
Total Cost of 237050 Lolelia Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 000056 Data Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
Total Cost of Data Management	0	600	0	0	600
Total Cost of Institutional Coordination	0	600	0	0	600
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	600	0	0	600
Total Cost of Natural Resources Management	0	600	0	0	600
Total Cost of 237056 Kaabong West Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					

VOTE: 839 Kaabong District

Budget Output 280006 Land Use Compliance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300	0	0	300
Total Cost of Land Use Compliance	0	300	0	0	300
Total Cost of Institutional Coordination	0	300	0	0	300
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	300	0	0	300
Total Cost of Natural Resources Management	0	300	0	0	300
Total Cost of 237057 Sidok Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	358	669	0	1,027
Total Cost of Land Use Compliance	0	358	669	0	1,027
Total Cost of Institutional Coordination	0	358	669	0	1,027
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	358	669	0	1,027
Total Cost of Natural Resources Management	0	358	669	0	1,027
Total Cost of 237058 Kaabong Town Council	0	358	669	0	1,027

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Land Use Compliance	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	400	0	0	400

VOTE: 839 Kaabong District

Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 237060 Lodiko Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	320	0	0	320
Total Cost of Land Use Compliance	0	320	0	0	320
Total Cost of Institutional Coordination	0	320	0	0	320
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	320	0	0	320
Total Cost of Natural Resources Management	0	320	0	0	320
Total Cost of 237061 Kamion Subcounty	0	320	0	0	320

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Land Use Compliance	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 237066 Kakamar Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
Total Cost of Land Use Compliance	0	400	0	0	400
Total Cost of Institutional Coordination	0	400	0	0	400
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	400	0	0	400
Total Cost of Natural Resources Management	0	400	0	0	400
Total Cost of 237067 Loyoro Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Natural Resources Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	400	0	400
Total Cost of Land Use Compliance	0	0	400	0	400
Total Cost of Institutional Coordination	0	0	400	0	400
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	400	0	400
Total Cost of Natural Resources Management	0	0	400	0	400
Total Cost of 237068 Kaabong East Subcounty	0	0	400	0	400

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Natural Resources Management					
Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	503	0	0	503
Total Cost of Land Use Compliance	0	503	0	0	503

VOTE: 839 Kaabong District

Total Cost of Institutional Coordination	0	503	0	0	503
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	503	0	0	503
Total Cost of Natural Resources Management	0	503	0	0	503
Total Cost of 273368 Kathile Town Council	0	503	0	0	503

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100	0	0	100
Total Cost of Land Use Compliance	0	100	0	0	100
Total Cost of Institutional Coordination	0	100	0	0	100
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	100	0	0	100
Total Cost of Natural Resources Management	0	100	0	0	100
Total Cost of 273371 Timu	0	100	0	0	100

VOTE: 839 Kaabong District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	334,453
Programme Conditional Grant - Non Wage Recurrent	38,182
District Unconditional Grant Non-Wage	3,859
District Unconditional Grant Wage	265,058
Locally Raised Revenues	2,724
Multi-Sectoral Transfers to LLGs _NonWage	24,631
Development Revenues	689,354
District Discretionary Equalisation Development Grant	1,000
External Financing	625,638
Other Transfers from Central Government	56,030
Multi-Sectoral Transfers to LLGs _Gou	6,686
Total Revenues Shares	1,023,807
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	265,058
Non Wage	69,395
Development Expenditure	
Domestic Development	63,716
External Financing	625,638
Total Expenditure	1,023,807

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	45,000	45,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				45,000

VOTE: 839 Kaabong District

LCII: Camp Swahili	District H/Q	Workshops, Meetings, Seminars	Source: External Financing			45,000
227001 Travel inland		0	0	0	15,000	15,000
Total Cost of Response to Gender based violence		0	0	0	60,000	60,000
Total Cost of Gender and Social Protection		0	0	0	60,000	60,000
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	5,177	0	0	5,177
221011 Printing, Stationery, Photocopying and Binding		0	488	0	0	488
227001 Travel inland		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	9,665	0	0	9,665
Total Cost of Labour and employment services		0	9,665	0	0	9,665
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	9,665	0	60,000	69,665
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme 02 Strengthening institutional support						
Budget Output 000023 Inspection and Monitoring						
221011 Printing, Stationery, Photocopying and Binding		0	2,724	0	0	2,724
227001 Travel inland		0	1,682	0	0	1,682
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring		0	5,406	0	0	5,406
Total Cost of Strengthening institutional support		0	5,406	0	0	5,406
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		0	5,406	0	0	5,406
Total Cost of Community Mobilisation		0	15,071	0	60,000	75,071
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	8,000	0	240,000	248,000
227001 Travel inland	0	20,920	6,030	170,000	196,950

VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				2,030
LCII: Camp Swahili	District H/Q	Travel Inland - Facilitation	Source: Other Transfers from Central Government			2,030
227004 Fuel, Lubricants and Oils		0	774	0	55,638	56,411
282101 Donations		0	0	51,000	0	51,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				19,000
LCII: Camp Swahili	District H/Q	Donations to PWDs and special interest groups	Source: Other Transfers from Central Government			19,000
Total Cost of Support to special interest Groups		0	29,694	57,030	565,638	652,361
Total Cost of Gender and Social Protection		0	29,694	57,030	565,638	652,361
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		265,058	0	0	0	265,058
Total Cost of Planning and Budgeting services		265,058	0	0	0	265,058
Total Cost of Labour and employment services		265,058	0	0	0	265,058
Total Cost of HUMAN CAPITAL DEVELOPMENT		265,058	29,694	57,030	565,638	917,419
Total Cost of Empowerment and Mindset Change		265,058	29,694	57,030	565,638	917,419
Total Cost of Community Based Services		265,058	44,765	57,030	625,638	992,490

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands		Approved Budget Estimates for FY 2022/23				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 03 Gender and Social Protection						
Budget Output 320145 Response to Gender based violence						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,174	0	0	1,174
Total Cost of Response to Gender based violence		0	1,174	0	0	1,174
Total Cost of Gender and Social Protection		0	1,174	0	0	1,174
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,174	0	0	1,174
Total Cost of Community Mobilisation		0	1,174	0	0	1,174
Total Cost of 237050 Lolelia Subcounty		0	1,174	0	0	1,174

Subcounty / Town Council / Division: 237052 Kathile Subcounty

VOTE: 839 Kaabong District

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240	0	0	240
Total Cost of Response to Gender based violence	0	240	0	0	240
Total Cost of Gender and Social Protection	0	240	0	0	240
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	240	0	0	240
Total Cost of Community Mobilisation	0	240	0	0	240
Total Cost of 237052 Kathile Subcounty	0	240	0	0	240

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000
Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 237056 Kaabong West Subcounty	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,978	0	0	7,978

VOTE: 839 Kaabong District

227001 Travel inland	0	0	6,686	0	6,686
Total Cost of Response to Gender based violence	0	7,978	6,686	0	14,664
Total Cost of Gender and Social Protection	0	7,978	6,686	0	14,664
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	7,978	6,686	0	14,664
Total Cost of Community Mobilisation	0	7,978	6,686	0	14,664
Total Cost of 237058 Kaabong Town Council	0	7,978	6,686	0	14,664

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,100	0	0	1,100
Total Cost of Response to Gender based violence	0	1,100	0	0	1,100
Total Cost of Gender and Social Protection	0	1,100	0	0	1,100
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,100	0	0	1,100
Total Cost of Community Mobilisation	0	1,100	0	0	1,100
Total Cost of 237060 Lodiko Subcounty	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	790	0	0	790
Total Cost of Response to Gender based violence	0	790	0	0	790
Total Cost of Gender and Social Protection	0	790	0	0	790
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	790	0	0	790
Total Cost of Community Mobilisation	0	790	0	0	790
Total Cost of 237061 Kamion Subcounty	0	790	0	0	790

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Response to Gender based violence	0	1,500	0	0	1,500
Total Cost of Gender and Social Protection	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 237063 Kathile South Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
Total Cost of Response to Gender based violence	0	1,400	0	0	1,400
Total Cost of Gender and Social Protection	0	1,400	0	0	1,400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,400	0	0	1,400
Total Cost of Community Mobilisation	0	1,400	0	0	1,400
Total Cost of 237066 Kakamar Subcounty	0	1,400	0	0	1,400

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					

VOTE: 839 Kaabong District

Budget Output 320145 Response to Gender based violence

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
Total Cost of Response to Gender based violence	0	800	0	0	800
Total Cost of Gender and Social Protection	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800
Total Cost of Community Mobilisation	0	800	0	0	800
Total Cost of 237067 Loyoro Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
Total Cost of Response to Gender based violence	0	1,500	0	0	1,500
Total Cost of Gender and Social Protection	0	1,500	0	0	1,500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,500	0	0	1,500
Total Cost of Community Mobilisation	0	1,500	0	0	1,500
Total Cost of 237068 Kaabong East Subcounty	0	1,500	0	0	1,500

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,716	0	0	2,716
Total Cost of Inspection and Monitoring	0	2,716	0	0	2,716
Total Cost of Strengthening institutional support	0	2,716	0	0	2,716
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	2,716	0	0	2,716
Total Cost of Community Mobilisation	0	2,716	0	0	2,716
Total Cost of 273366 Kalapata Town Council	0	2,716	0	0	2,716

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,613	0	0	1,613
Total Cost of Inspection and Monitoring	0	1,613	0	0	1,613
Total Cost of Strengthening institutional support	0	1,613	0	0	1,613
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,613	0	0	1,613
Total Cost of Community Mobilisation	0	1,613	0	0	1,613
Total Cost of 273368 Kathile Town Council	0	1,613	0	0	1,613

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Strengthening institutional support	0	500	0	0	500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500	0	0	500
Total Cost of Community Mobilisation	0	500	0	0	500
Total Cost of 273370 Morungole	0	500	0	0	500

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					

VOTE: 839 Kaabong District

Budget Output 320145 Response to Gender based violence

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820	0	0	820
Total Cost of Response to Gender based violence	0	820	0	0	820
Total Cost of Gender and Social Protection	0	820	0	0	820
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	820	0	0	820
Total Cost of Community Mobilisation	0	820	0	0	820
Total Cost of 273371 Timu	0	820	0	0	820

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Response to Gender based violence	0	500	0	0	500
Total Cost of Gender and Social Protection	0	500	0	0	500
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	500	0	0	500
Total Cost of Community Mobilisation	0	500	0	0	500
Total Cost of 273976 Lolelia South	0	500	0	0	500

VOTE: 839 Kaabong District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	86,926
District Unconditional Grant Non-Wage	34,743
District Unconditional Grant Wage	42,308
Locally Raised Revenues	8,171
Multi-Sectoral Transfers to LLGs_NonWage	1,704
Development Revenues	86,847
District Discretionary Equalisation Development Grant	84,841
Multi-Sectoral Transfers to LLGs_Gou	2,006
Total Revenues Shares	173,773
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	42,308
Non Wage	44,618
Development Expenditure	
Domestic Development	86,847
External Financing	0
Total Expenditure	173,773

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

Approved Budget Estimates for FY 2022/23					
Service Area 10 Planning and Statistics					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	42,308	0	0	0	42,308
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	1,740	0	0	1,740

VOTE: 839 Kaabong District

221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	6,000	1,341	0	7,341
221012 Small Office Equipment		0	503	0	0	503
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
223005 Electricity		0	371	0	0	371
223006 Water		0	300	0	0	300
227001 Travel inland		0	10,000	8,000	0	18,000
227004 Fuel, Lubricants and Oils		0	6,000	1,000	0	7,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				1,000
LCII: Camp Swahili	District H/Q	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant			1,000
228001 Maintenance-Buildings and Structures		0	500	58,500	0	59,000
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				40,000
LCII: Longaro	Sub county H/Q	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant			40,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition		0	0	5,000	0	5,000
Total Cost of Planning and Budgeting services		42,308	42,914	73,841	0	159,063
Total Cost of Development Planning, Research, Evaluation and Statistics		42,308	42,914	73,841	0	159,063
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	0	5,000	0	5,000
Total Cost of Data Management and Dissemination		0	0	5,000	0	5,000
Total Cost of Resource Mobilization and Budgeting		0	0	5,000	0	5,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				6,000
LCII: Camp Swahili	District H/Q	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant			6,000
Total Cost of Inspection and Monitoring		0	0	6,000	0	6,000
Total Cost of Accountability Systems and Service Delivery		0	0	6,000	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		42,308	42,914	84,841	0	170,063

VOTE: 839 Kaabong District

Total Cost of Planning and Statistics	42,308	42,914	84,841	0	170,063
Total Cost of Planning	42,308	42,914	84,841	0	170,063

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	1,704	0	0	1,704
Total Cost of Data Management and Dissemination	0	1,704	0	0	1,704
Total Cost of Resource Mobilization and Budgeting	0	1,704	0	0	1,704
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	2,006	0	2,006
Total Cost of Inspection and Monitoring	0	0	2,006	0	2,006
Total Cost of Accountability Systems and Service Delivery	0	0	2,006	0	2,006
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,704	2,006	0	3,710
Total Cost of Planning and Statistics	0	1,704	2,006	0	3,710
Total Cost of 237058 Kaabong Town Council	0	1,704	2,006	0	3,710

VOTE: 839 Kaabong District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	43,444
District Unconditional Grant Non-Wage	12,864
District Unconditional Grant Wage	14,670
Locally Raised Revenues	6,809
Multi-Sectoral Transfers to LLGs_NonWage	9,101
Development Revenues	0
Total Revenues Shares	43,444
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	14,670
Non Wage	28,775
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	43,444

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	14,670	0	0	0	14,670
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,073	0	0	1,073
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 839 Kaabong District

222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,001	0	0	1,001
Total Cost of Administrative and Support Services	14,670	19,673	0	0	34,343
Total Cost of Institutional Coordination	14,670	19,673	0	0	34,343
Total Cost of GOVERNANCE AND SECURITY	14,670	19,673	0	0	34,343
Total Cost of Compliance	14,670	19,673	0	0	34,343
Total Cost of Internal Audit	14,670	19,673	0	0	34,343

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Compliance

Ushs Thousands					
Approved Budget Estimates for FY 2022/23					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,433	0	0	1,433
227001 Travel inland	0	7,669	0	0	7,669
Total Cost of Administrative and Support Services	0	9,101	0	0	9,101
Total Cost of Institutional Coordination	0	9,101	0	0	9,101
Total Cost of GOVERNANCE AND SECURITY	0	9,101	0	0	9,101
Total Cost of Compliance	0	9,101	0	0	9,101
Total Cost of 237058 Kaabong Town Council	0	9,101	0	0	9,101

VOTE: 839 Kaabong District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	57,859
Programme Conditional Grant - Non Wage Recurrent	17,871
District Unconditional Grant Non-Wage	2,573
District Unconditional Grant Wage	35,373
Locally Raised Revenues	2,043
Development Revenues	0
Total Revenues Shares	57,859
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	35,373
Non Wage	22,487
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	57,859

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,487	0	0	2,487
Total Cost of Tourism Investment, Promotion and Marketing	0	2,487	0	0	2,487
Total Cost of Marketing and Promotion	0	2,487	0	0	2,487
Total Cost of TOURISM DEVELOPMENT	0	2,487	0	0	2,487
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					

VOTE: 839 Kaabong District

211101 General Staff Salaries	35,373	0	0	0	35,373
221012 Small Office Equipment	0	86	0	0	86
227001 Travel inland	0	3,914	0	0	3,914
Total Cost of Regulation and Advisory Services	35,373	4,000	0	0	39,373
Total Cost of Enabling Environment	35,373	4,000	0	0	39,373
Total Cost of PRIVATE SECTOR DEVELOPMENT	35,373	4,000	0	0	39,373
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	16,000	0	0	16,000
Total Cost of Accountability Systems and Service Delivery	0	16,000	0	0	16,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	16,000	0	0	16,000
Total Cost of Commercial Services	35,373	22,487	0	0	57,859
Total Cost of Trade, Industry and Local Development	35,373	22,487	0	0	57,859

