

VOTE: 853 Kapelebyong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance
	Approved Budget for FY 2022/23
Locally Raised Revenues	338,683
o/w Higher Local Government	109,357
o/w Lower Local Government	229,326
Discretionary Government Transfers	2,451,970
o/w Higher Local Government	2,133,257
o/w Lower Local Government	318,713
Conditional Government Transfers	12,937,061
o/w Higher Local Government	12,937,061
o/w Lower Local Government	0
Other Government Transfers	306,115
o/w Higher Local Government	306,115
o/w Lower Local Government	0
External Financing	474,000
o/w Higher Local Government	474,000
o/w Lower Local Government	0
Grand Total	16,507,829
o/w Higher Local Government	15,959,790
o/w Lower Local Government	548,039

VOTE: 853 Kapelebyong District**A2:Revenue Performance, Plans and Projections by Source**

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	338,683
Advertisements/Bill Boards	2,730
Business licenses	7,900
Educational/Instruction related levies	200
Inspection Fees	4,200
Land Fees	32,175
Local Services Tax-Payable By Individuals	30,431
Market /Gate Charges	209,825
Miscellaneous receipts/income	44,522
Other fines and Penalties – from other government units	4,800
Vehicle Parking Fees	1,900
Discretionary Government Transfers	2,451,970
District Discretionary Equalisation Development Grant	174,373
District Unconditional Grant Non-Wage	602,342
District Unconditional Grant Wage	1,305,273
Urban Discretionary Equalisation Development Grant	17,609
Urban Unconditional Grant Wage	268,529
Urban Unconditional Non-Wage	83,844
Conditional Government Transfers	12,937,061
Programme Conditional Grant - Development	3,338,121
Programme Conditional Grant - Wage Recurrent	7,004,764
Sector Conditional Grant (Non-Wage)	2,279,361
Transitional Conditional Grant - Development	314,815
Other Government Transfers	306,115
Micro Projects under Luwero Rwenzori Development Programme	20,000
Results Based Financing (RBF)	8,119
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	247,996
Uganda Women Entrepreneurship Program(UWEP)	12,000
Youth Livelihood Programme (YLP)	8,000
External Financing	474,000
Aids Health Care Foundation (AHF)	5,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Global Alliance for Vaccines and Immunization (GAVI)	250,000
The AIDS Support Organisation (TASO)	109,000
United Nations Children Fund (UNICEF)	50,000
World Health Organisation (WHO)	60,000
Total Revenues Shares	16,507,829

VOTE: 853 Kapelebyong District**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	663,378	1,615	0	0	664,993
o/w: Wage:	312,978	0	0	0	312,978
Non-Wage Recurrent:	160,241	1,615	0	0	161,856
Development:	190,159	0	0	0	190,159
TOURISM DEVELOPMENT	0	2,422	0	0	2,422
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	2,422	0	0	2,422
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	434,202	1,607	20,000	0	455,810
o/w: Wage:	147,763	0	0	0	147,763
Non-Wage Recurrent:	72,109	1,607	0	0	73,716
Development:	214,331	0	20,000	0	234,331
PRIVATE SECTOR DEVELOPMENT	39,795	0	0	0	39,795
o/w: Wage:	29,862	0	0	0	29,862
Non-Wage Recurrent:	9,932	0	0	0	9,932
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	379,329	807	247,996	0	628,133
o/w: Wage:	86,400	0	0	0	86,400
Non-Wage Recurrent:	0	807	247,996	0	248,804
Development:	292,929	0	0	0	292,929
SUSTAINABLE URBANISATION AND HOUSING	26,400	815	0	0	27,215
o/w: Wage:	26,400	0	0	0	26,400
Non-Wage Recurrent:	0	815	0	0	815
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	11,058,323	4,337	18,119	0	11,526,780
o/w: Wage:	6,849,711	0	0	0	6,849,711
Non-Wage Recurrent:	1,516,167	4,337	18,119	0	1,538,624

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	2,692,445	0	0	446,000	3,138,445
PUBLIC SECTOR TRANSFORMATION	1,843,557	254,510	0	0	2,098,067
o/w: Wage:	630,980	0	0	0	630,980
Non-Wage Recurrent:	771,214	254,510	0	0	1,025,724
Development:	441,363	0	0	0	441,363
COMMUNITY MOBILIZATION AND MINDSET CHANGE	110,612	4,730	20,000	0	163,342
o/w: Wage:	84,783	0	0	0	84,783
Non-Wage Recurrent:	25,830	4,730	20,000	0	50,560
Development:	0	0	0	28,000	28,000
GOVERNANCE AND SECURITY	530,709	47,150	0	0	577,859
o/w: Wage:	212,423	0	0	0	212,423
Non-Wage Recurrent:	317,336	47,150	0	0	364,486
Development:	950	0	0	0	950
DEVELOPMENT PLAN IMPLEMENTATION	302,725	20,689	0	0	323,414
o/w: Wage:	197,266	0	0	0	197,266
Non-Wage Recurrent:	92,718	20,689	0	0	113,406
Development:	12,742	0	0	0	12,742
Grand Total	15,389,031	338,683	306,115	0	16,507,829
Grand Total Wage	8,578,566	0	0	0	8,578,566
Grand Total Non-Wage Recurrent	2,965,547	338,683	286,115	0	3,590,345
Grand Total Development	3,844,918	0	20,000	474,000	4,338,918

VOTE: 853 Kapelebyong District**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	2,098,067
o/w Higher Local Government	1,550,027
o/w Lower Local Government	548,039
Finance	247,919
o/w Higher Local Government	247,919
o/w Lower Local Government	0
Statutory bodies	521,199
o/w Higher Local Government	521,199
o/w Lower Local Government	0
Production and Marketing	664,993
o/w Higher Local Government	664,993
o/w Lower Local Government	0
Health	4,258,640
o/w Higher Local Government	4,258,640
o/w Lower Local Government	0
Education	7,268,140
o/w Higher Local Government	7,268,140
o/w Lower Local Government	0
Roads and Engineering	628,133
o/w Higher Local Government	628,133
o/w Lower Local Government	0
Water	299,800
o/w Higher Local Government	299,800
o/w Lower Local Government	0
Natural Resources	183,225
o/w Higher Local Government	183,225
o/w Lower Local Government	0
Community Based Services	163,342
o/w Higher Local Government	163,342
o/w Lower Local Government	0
Planning	80,713
o/w Higher Local Government	80,713
o/w Lower Local Government	0
Internal Audit	51,441

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	51,441
o/w Lower Local Government	0
Trade, Industry and Local Development	42,217
o/w Higher Local Government	42,217
o/w Lower Local Government	0
Grand Total	16,507,829
o/w Higher Local Government	15,959,789
o/w: Wage:	8,578,566
Non-Wage Recurrent:	3,175,330
Domestic Devt:	3,731,893
External Financing:	474,000
o/w Lower Local Government	548,039
o/w: Wage:	0
Non-Wage Recurrent:	415,015
Domestic Devt:	133,025
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	1,656,704
Urban Unconditional Grant Wage	158,572
District Unconditional Grant Non-Wage	82,454
District Unconditional Grant Wage	472,408
Locally Raised Revenues	25,184
Multi-Sectoral Transfers to LLGs_NonWage	415,015
Sector Conditional Grant (Non-Wage)	503,071
Development Revenues	441,363
Transitional Conditional Grant - Development	300,000
District Discretionary Equalisation Development Grant	8,338
Multi-Sectoral Transfers to LLGs_Gou	133,025
Total Revenues Shares	2,098,067
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	630,980
Non Wage	1,025,724
Development Expenditure	
Domestic Development	441,363
External Financing	0
Total Expenditure	2,098,067

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					

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,840	0	0	8,840
212102 Medical expenses (Employees)	0	401	0	0	401
221001 Advertising and Public Relations	0	1,077	0	0	1,077
221007 Books, Periodicals & Newspapers	0	120	0	0	120
221008 Information and Communication Technology Supplies.	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	10,089	0	0	10,089
221012 Small Office Equipment	0	800	0	0	800
221017 Membership dues and Subscription fees.	0	11,500	0	0	11,500
221020 Litigation and related expenses	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	3,160	0	0	3,160
222002 Postage and Courier	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	600	0	0	600
227001 Travel inland	0	36,820	0	0	36,820
227004 Fuel, Lubricants and Oils	0	18,191	0	0	18,191
228002 Maintenance-Transport Equipment	0	9,740	0	0	9,740
Total Cost of Compliance and Enforcement Services	0	107,638	0	0	107,638
Total Cost of Strengthening Accountability	0	107,638	0	0	107,638

SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	630,980	0	0	0	630,980
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	630,980	0	0	0	630,980

Budget Output 390012 Implementation of Pension Reforms

273104 Pension	0	95,850	0	0	95,850
273105 Gratuity	0	314,416	0	0	314,416

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Total Cost of Implementation of Pension Reforms				0	410,266	0	0	410,266
Budget Output 390014 Development and Operationalion of Human Resource System								
352880 Salary Arrears Budgeting				0	92,805	0	0	92,805
Total Cost of Development and Operationalion of Human Resource System				0	92,805	0	0	92,805
Budget Output 390017 Public Service Performance management								
225202 Environment Impact Assessment for Capital Works				0	0	2,000	0	2,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				2,000
LCII: Atira	District Headquarters	Feasibility Studies or Screening of	Source: Transitional Conditional Grant - Development					2,000
225203 Appraisal and Feasibility Studies for Capital Works				0	0	2,000	0	2,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				2,000
LCII: Atira	District HeadQuarters	Feasibility Studies or Screening of	Source: Transitional Conditional Grant - Development					2,000
225204 Monitoring and Supervision of capital work				0	0	5,000	0	5,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				5,000
LCII: Atira	District Headquarters	Routine Project Monitoring	Source: Transitional Conditional Grant - Development					5,000
227001 Travel inland				0	0	6,000	0	6,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				6,000
LCII: Atira	District HQTRS	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development					6,000
312121 Non-Residential Buildings - Acquisition				0	0	267,338	0	267,338
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				267,338
LCII: Atira	District HeadQuarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development					260,000
LCII: Atira	District HQTRS	Residential Building Contractor	Source: District Discretionary Equalisation Development Grant					7,338
312139 Other Structures - Acquisition				0	0	25,000	0	25,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				25,000
LCII: Atira	Production Block	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development					25,000
312235 Furniture and Fittings - Acquisition				0	0	1,000	0	1,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong				1,000

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LCII: Atira	CAOs Office	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant	1,000
Total Cost of Public Service Performance management		0	0	308,338
Total Cost of Human Resource Management		630,980	503,071	308,338
Total Cost of PUBLIC SECTOR TRANSFORMATION		630,980	610,709	308,338
Total Cost of Administration and Management		630,980	610,709	308,338
Total Cost of Administration		630,980	610,709	308,338

Subcounty / Town Council / Division: 237137 Okungur 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					
263402 Transfer to Other Government Units	0	23,038	25,424	0	48,462
Total Cost of Capacity Strengthening	0	23,038	25,424	0	48,462
Total Cost of Human Resource Management	0	23,038	25,424	0	48,462
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,038	25,424	0	48,462
Total Cost of Administration and Management	0	23,038	25,424	0	48,462
Total Cost of 237137 Okungur Subcounty	0	23,038	25,424	0	48,462

Subcounty / Town Council / Division: 237145 Akoromit 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					
263402 Transfer to Other Government Units	0	69,000	25,301	0	94,301
Total Cost of Capacity Strengthening	0	69,000	25,301	0	94,301
Total Cost of Human Resource Management	0	69,000	25,301	0	94,301
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	69,000	25,301	0	94,301
Total Cost of Administration and Management	0	69,000	25,301	0	94,301

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Total Cost of 237145 Akoromit Subcounty	0	69,000	25,301	0	94,301
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Subcounty / Town Council / Division: 237147 Kapelebyong 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					
263402 Transfer to Other Government Units	0	74,098	25,301	0	99,399
Total Cost of Capacity Strengthening	0	74,098	25,301	0	99,399
Total Cost of Human Resource Management	0	74,098	25,301	0	99,399
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	74,098	25,301	0	99,399
Total Cost of Administration and Management	0	74,098	25,301	0	99,399
Total Cost of 237147 Kapelebyong Subcounty	0	74,098	25,301	0	99,399

Subcounty / Town Council / Division: 237138 Obalanga 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					
263402 Transfer to Other Government Units	0	16,011	15,081	0	31,092
Total Cost of Capacity Strengthening	0	16,011	15,081	0	31,092
Total Cost of Human Resource Management	0	16,011	15,081	0	31,092
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	16,011	15,081	0	31,092
Total Cost of Administration and Management	0	16,011	15,081	0	31,092
Total Cost of 237138 Obalanga Subcounty	0	16,011	15,081	0	31,092

Subcounty / Town Council / Division: 237136 Acowa 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					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	21,403	16,066	0	37,469
Total Cost of Capacity Strengthening	0	21,403	16,066	0	37,469
Total Cost of Human Resource Management	0	21,403	16,066	0	37,469
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	21,403	16,066	0	37,469
Total Cost of Administration and Management	0	21,403	16,066	0	37,469
Total Cost of 237136 Acowa Subcounty	0	21,403	16,066	0	37,469

Subcounty / Town Council / Division: 272169 Kapelebyong 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	45,375	14,572	0	59,946
Total Cost of Capacity Strengthening	0	45,375	14,572	0	59,946
Total Cost of Human Resource Management	0	45,375	14,572	0	59,946
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	45,375	14,572	0	59,946
Total Cost of Administration and Management	0	45,375	14,572	0	59,946
Total Cost of 272169 Kapelebyong Town Council	0	45,375	14,572	0	59,946

Subcounty / Town Council / Division: 273211 Acinga

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					
263311 Transitional Development Grant	0	0	4,122	0	4,122
263402 Transfer to Other Government Units	0	9,810	0	0	9,810
282301 Transfers to Government Institutions	0	3,162	0	0	3,162
Total Cost of Capacity Strengthening	0	12,972	4,122	0	17,094
Total Cost of Human Resource Management	0	12,972	4,122	0	17,094
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	12,972	4,122	0	17,094
Total Cost of Administration and Management	0	12,972	4,122	0	17,094

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Total Cost of 273211 Acinga	0	12,972	4,122	0	17,094
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Subcounty / Town Council / Division: 273212 Alito

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					
263402 Transfer to Other Government Units	0	14,610	4,122	0	18,732
Total Cost of Capacity Strengthening	0	14,610	4,122	0	18,732
Total Cost of Human Resource Management	0	14,610	4,122	0	18,732
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	14,610	4,122	0	18,732
Total Cost of Administration and Management	0	14,610	4,122	0	18,732
Total Cost of 273212 Alito	0	14,610	4,122	0	18,732

Subcounty / Town Council / Division: 273435 Acowa 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	35,218	1,013	0	36,231
Total Cost of Capacity Strengthening	0	35,218	1,013	0	36,231
Total Cost of Human Resource Management	0	35,218	1,013	0	36,231
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	35,218	1,013	0	36,231
Total Cost of Administration and Management	0	35,218	1,013	0	36,231
Total Cost of 273435 Acowa Town Council	0	35,218	1,013	0	36,231

Subcounty / Town Council / Division: 273436 Obalanga 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 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					

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Budget Output 010008 Capacity Strengthening

263402 Transfer to Other Government Units	0	79,762	1,013	0	80,774
Total Cost of Capacity Strengthening	0	79,762	1,013	0	80,774
Total Cost of Human Resource Management	0	79,762	1,013	0	80,774
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	79,762	1,013	0	80,774
Total Cost of Administration and Management	0	79,762	1,013	0	80,774
Total Cost of 273436 Obalanga Town Council	0	79,762	1,013	0	80,774

Subcounty / Town Council / Division: 273437 Akore Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,527	1,013	0	24,540
Total Cost of Capacity Strengthening	0	23,527	1,013	0	24,540
Total Cost of Human Resource Management	0	23,527	1,013	0	24,540
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	23,527	1,013	0	24,540
Total Cost of Administration and Management	0	23,527	1,013	0	24,540
Total Cost of 273437 Akore Town Council	0	23,527	1,013	0	24,540

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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	247,919
Urban Unconditional Grant Wage	17,271
District Unconditional Grant Non-Wage	62,278
District Unconditional Grant Wage	152,395
Locally Raised Revenues	15,975
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	5,956
Multi-Sectoral Transfers to LLGs_Gou	5,956
Total Revenues Shares	253,875

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	169,666
Non Wage	78,253
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	247,919

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,218	0	0	1,218
Total Cost of Inspection and Monitoring	0	5,218	0	0	5,218
Total Cost of Access to Justice	0	5,218	0	0	5,218

VOTE: 853 Kapelebyong District

Total Cost of GOVERNANCE AND SECURITY	0	5,218	0	0	5,218
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Finance and Accounting	0	7,000	0	0	7,000
Total Cost of Resource Mobilization and Budgeting	0	7,000	0	0	7,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	6,446	0	0	6,446
Total Cost of Planning and Budgeting services	0	6,446	0	0	6,446
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	169,666	0	0	0	169,666
212102 Medical expenses (Employees)	0	196	0	0	196
212103 Incapacity benefits (Employees)	0	301	0	0	301
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221003 Staff Training	0	1,804	0	0	1,804
221007 Books, Periodicals & Newspapers	0	250	0	0	250
221008 Information and Communication Technology Supplies.	0	100	0	0	100
221009 Welfare and Entertainment	0	4,725	0	0	4,725
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	100	0	0	100
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	100	0	0	100
227001 Travel inland	0	13,743	0	0	13,743
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	6,971	0	0	6,971
Total Cost of Management of Government Accounts	169,666	59,589	0	0	229,255

VOTE: 853 Kapelebyong District

Total Cost of Accountability Systems and Service Delivery	169,666	66,035	0	0	235,701
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	169,666	73,035	0	0	242,701
Total Cost of Financial Management and Accountability (LG)	169,666	78,253	0	0	247,919
Total Cost of Finance	169,666	78,253	0	0	247,919

VOTE: 853 Kapelebyong 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	520,249
Urban Unconditional Grant Wage	19,776
District Unconditional Grant Non-Wage	302,899
District Unconditional Grant Wage	153,258
Locally Raised Revenues	44,317
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	950
District Discretionary Equalisation Development Grant	950
Total Revenues Shares	521,199

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	173,034
Non Wage	347,215
Development Expenditure	
Domestic Development	950
External Financing	0
Total Expenditure	521,199

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	4,010	0	0	4,010
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	917	0	0	917

VOTE: 853 Kapelebyong District

221012 Small Office Equipment	0	288	0	0	288
227001 Travel inland	0	1,040	0	0	1,040
Total Cost of Facilities Management	0	7,005	0	0	7,005
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	8,880	0	0	8,880
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
221012 Small Office Equipment	0	4,615	0	0	4,615
227001 Travel inland	0	2,880	0	0	2,880
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	500	0	0	500
Total Cost of Human Resource Management	0	25,875	0	0	25,875
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	1,348	0	0	1,348
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,254	0	0	1,254
227001 Travel inland	0	1,652	0	0	1,652
Total Cost of Procurement and Disposal Services	0	4,754	0	0	4,754
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	190,620	0	0	190,620
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	0	950	0	950
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	195	0	0	195
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	18,800	0	0	18,800
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	230,115	950	0	231,065

VOTE: 853 Kapelebyong District

Total Cost of Institutional Coordination	0	267,748	950	0	268,698
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211101 General Staff Salaries	173,034	0	0	0	173,034
211107 Boards, Committees and Council Allowances	0	10,560	0	0	10,560
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	0	1,999
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	18,480	0	0	18,480
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Legal advisory services	173,034	42,939	0	0	215,974
Total Cost of Policy and Legislation Processes	173,034	42,939	0	0	215,974
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	11,280	0	0	11,280
221009 Welfare and Entertainment	0	1,920	0	0	1,920
221011 Printing, Stationery, Photocopying and Binding	0	669	0	0	669
227001 Travel inland	0	13,440	0	0	13,440
Total Cost of Inspection and Monitoring	0	27,309	0	0	27,309
Budget Output 000061 Management of Government Accounts					
211107 Boards, Committees and Council Allowances	0	5,100	0	0	5,100
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	919	0	0	919
221012 Small Office Equipment	0	420	0	0	420
227001 Travel inland	0	480	0	0	480
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400

VOTE: 853 Kapelebyong District

Total Cost of Management of Government Accounts	0	9,219	0	0	9,219
Total Cost of Anti-Corruption and Accountability	0	36,527	0	0	36,527
Total Cost of GOVERNANCE AND SECURITY	173,034	347,215	950	0	521,199
Total Cost of Legislation and Oversight	173,034	347,215	950	0	521,199
Total Cost of Statutory bodies	173,034	347,215	950	0	521,199

VOTE: 853 Kapelebyong 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	474,834
Programme Conditional Grant - Wage Recurrent	251,778
Programme Conditional Grant - Non Wage Recurrent	160,241
Urban Unconditional Grant Wage	28,800
District Unconditional Grant Wage	32,400
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	193,159
Programme Conditional Grant - Development	190,159
Multi-Sectoral Transfers to LLGs_Gou	3,000
Total Revenues Shares	667,993

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	312,978
Non Wage	161,856
Development Expenditure	
Domestic Development	190,159
External Financing	0
Total Expenditure	664,993

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	280,578	0	0	0	280,578
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

VOTE: 853 Kapelebyong District

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	400	7,000	0	7,400
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong	7,000
LCII: Kapelebyong Town Board	ICT - Computers	Source: Programme Conditional Grant - Development			7,000
221009 Welfare and Entertainment	0	1,000	4,000	0	5,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong	4,000
LCII: Kapelebyong Town Board	Welfare - Capacity Building	Source: Programme Conditional Grant - Development			4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
221012 Small Office Equipment	0	2,315	0	0	2,315
223006 Water	0	200	0	0	200
224005 Laboratory supplies and services	0	0	7,310	0	7,310
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong	7,310
LCII: Kapelebyong Town Board	Safety Wear - Assorted Equipment	Source: Programme Conditional Grant - Development			7,310
227001 Travel inland	0	65,000	45,000	0	110,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong	45,000
LCII: Kapelebyong Town Board	Travel Inland - Expenses	Source: Programme Conditional Grant - Development			45,000
227004 Fuel, Lubricants and Oils	0	54,032	40,000	0	94,032
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong	40,000
LCII: Kapelebyong Town Board	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development			40,000
228001 Maintenance-Buildings and Structures	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	32,710	0	0	32,710
312121 Non-Residential Buildings - Acquisition	0	0	45,574	0	45,574
Total for LCIII: Acowa Subcounty				County: Kapelebyong	45,574
LCII: Acowa	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development			45,574
312412 Cultivated Plants - Acquisition	0	0	41,276	0	41,276
Total for LCIII: Acowa Subcounty				County: Kapelebyong	41,276
LCII: Akum	Electrical Machinery - Contractors	Source: Programme Conditional Grant - Development			41,276

VOTE: 853 Kapelebyong District

Total Cost of Extension services	280,578	161,856	190,159	0	632,593
Total Cost of Institutional Strengthening and Coordination	280,578	161,856	190,159	0	632,593
Total Cost of AGRO-INDUSTRIALIZATION	280,578	161,856	190,159	0	632,593
Total Cost of Agricultural Extension	280,578	161,856	190,159	0	632,593

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	32,400	0	0	0	32,400
Total Cost of Planning and Budgeting services	32,400	0	0	0	32,400
Total Cost of Institutional Strengthening and Coordination	32,400	0	0	0	32,400
Total Cost of AGRO-INDUSTRIALIZATION	32,400	0	0	0	32,400
Total Cost of Agricultural Production	32,400	0	0	0	32,400
Total Cost of Production and Marketing	312,978	161,856	190,159	0	664,993

VOTE: 853 Kapelebyong 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	1,881,242
Programme Conditional Grant - Wage Recurrent	1,633,296
Programme Conditional Grant - Non Wage Recurrent	176,664
District Unconditional Grant Non-Wage	0
District Unconditional Grant Wage	60,241
Locally Raised Revenues	2,922
Other Transfers from Central Government	8,119
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	2,383,207
Programme Conditional Grant - Development	1,931,397
External Financing	446,000
Multi-Sectoral Transfers to LLGs_Gou	5,810
Total Revenues Shares	4,264,450

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	1,693,536
Non Wage	187,706
Development Expenditure	
Domestic Development	1,931,397
External Financing	446,000
Total Expenditure	4,258,640

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

Service Area 10 Primary HealthCare

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 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 853 Kapelebyong District

211101 General Staff Salaries		1,693,536	0	0	0	1,693,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	70,000	70,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			70,000
LCII: Atira	District	Allowances	Source: External Financing			70,000
221001 Advertising and Public Relations		0	0	0	10,500	10,500
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			10,500
LCII: Atira	District Headquarters	Media - Advertising Expenses	Source: External Financing			10,500
221002 Workshops, Meetings and Seminars		0	0	0	16,000	16,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			16,000
LCII: Atira		Workshops, Meetings, Seminars - Assorted Stationery	Source: External Financing			8,000
LCII: Atira	District Headquarters	Workshops, Meetings, Seminars - Assorted Materials	Source: External Financing			8,000
221008 Information and Communication Technology Supplies.		0	0	13,697	0	13,697
221009 Welfare and Entertainment		0	0	0	5,000	5,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			5,000
LCII: Atira	District Headquarters	Welfare - Assorted Welfare	Source: External Financing			5,000
222001 Information and Communication Technology Services.		0	0	0	52,000	52,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			2,000
LCII: Atira	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing			2,000
225204 Monitoring and Supervision of capital work		0	0	100,000	0	100,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			100,000
LCII: Atira	Akoromit Sc and Alito SC	Monitoring and Supervision	Source: Programme Conditional Grant - Development			100,000
227001 Travel inland		0	11,042	1,200	210,500	222,742

VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		20,000		
LCII: Atira	District	Travel Inland - Expenses	Source: External Financing	20,000		
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		141,700		
LCII: Atira	District	Travel Inland - Expenses	Source: External Financing	55,000		
LCII: Atira	District Headquarters	Travel Inland - Expenses	Source: External Financing	85,500		
LCII: Atira	District HQTRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	1,200		
227003 Carriage, Haulage, Freight and transport hire		0	0	0	2,000	2,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		2,000		
LCII: Atira	District Headquarters	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing	2,000		
227004 Fuel, Lubricants and Oils		0	0	0	70,000	70,000
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		10,000		
LCII: Atira	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing	10,000		
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		10,000		
LCII: Atira	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing	10,000		
228002 Maintenance-Transport Equipment		0	0	0	10,000	10,000
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		10,000		
LCII: Atira		Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing	10,000		
263308 Sector Conditional Grant (Non-Wage)		0	138,261	0	0	138,261
Total for LCIII: Acowa Subcounty		County: Kapelebyong		22,879		
LCII: Acowa	Acowa HC III	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	11,439		
LCII: Akum	Ajeleik HC II	AJELEIK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720		
LCII: Angerepo	Angerepo Hc II	ANGEREPO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720		
Total for LCIII: Okungur Subcounty		County: Kapelebyong		17,159		

VOTE: 853 Kapelebyong District

LCII: Airabet	Airabet HC II	AIRABET HC II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
LCII: Akodokodoi	Agonga Hc II	AGONGA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
LCII: Amootom	Aeket HC II	AEKET HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
Total for LCIII: Obalanga Subcounty		County: Kapelebyong		17,159
LCII: Alito	Alito HC II	ALITO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
LCII: Obalanga Town Board	Obalanga HC III	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	11,439
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		81,064
LCII: Atiira	acument	ST FRANCIS DISPENSARY ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent	6,708
LCII: Atiira	Amaseniko HC II	AMASENIKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
LCII: Atiira	Kapelebyong HC IV	KAPELEBYONG DLG HSD	Source: Programme Conditional Grant - Non Wage Recurrent	57,197
LCII: Atiira	Nyada HC II	NYADA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
LCII: Atiira	Okoboi HC II	OKOBOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	5,720
312111 Residential Buildings - Acquisition		0	0 55,000 0	55,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		55,000
LCII: Kapelebyong Town Board	Kapelebyong HC IV	Professional Engineering Services - Consultancy	Source: Programme Conditional Grant - Development	55,000
312121 Non-Residential Buildings - Acquisition		0	0 1,330,000 0	1,330,000
Total for LCIII: Akoromit Subcounty		County: Kapelebyong		712,500
LCII: Aminito		Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	712,500
Total for LCIII: Alito		County: Kapelebyong		617,500
LCII: Missing Parish	Alito HC	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development	617,500

VOTE: 853 Kapelebyong District

312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Acowa Subcounty				County: Kapelebyong		15,000
LCII: Acowa	ACOWA HC III	Other Structures - Source: Programme Conditional Grant - Construction Development Works				15,000
Total for LCIII: Obalanga Town Council				County: Kapelebyong		15,000
LCII: Missing Parish	Obalanga Hc III	Other Structures - Source: Programme Conditional Grant - Construction Development Works				15,000
312212 Light Vehicles - Acquisition		0	0	8,000	0	8,000
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	390,000	0	390,000
Total for LCIII: Akoromit Subcounty				County: Kapelebyong		195,000
LCII: Aminito	Akoromit HC iii	Machinery and Source: Programme Conditional Grant - Equipment - Development Assorted Equipment				195,000
Total for LCIII: Alito				County: Kapelebyong		195,000
LCII: Missing Parish	Alito HC III	Machinery and Source: Programme Conditional Grant - Equipment - Development Assorted Equipment				195,000
312235 Furniture and Fittings - Acquisition		0	0	3,500	0	3,500
Total Cost of Primary Health care services		1,693,536	149,302	1,931,397	446,000	4,220,236
Total Cost of Population Health, Safety and Management		1,693,536	149,302	1,931,397	446,000	4,220,236
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,693,536	149,302	1,931,397	446,000	4,220,236
Total Cost of Primary HealthCare		1,693,536	149,302	1,931,397	446,000	4,220,236

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 320021 Hospital Management and Support Services					
221012 Small Office Equipment	0	1,600	0	0	1,600
227001 Travel inland	0	20,604	0	0	20,604
228002 Maintenance-Transport Equipment	0	16,200	0	0	16,200
Total Cost of Hospital Management and Support Services	0	38,404	0	0	38,404

VOTE: 853 Kapelebyong District

Total Cost of Population Health, Safety and Management	0	38,404	0	0	38,404
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	38,404	0	0	38,404
Total Cost of Health Management and Supervision	0	38,404	0	0	38,404
Total Cost of Health	1,693,536	187,706	1,931,397	446,000	4,258,640

VOTE: 853 Kapelebyong 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	6,507,092
Programme Conditional Grant - Wage Recurrent	5,119,690
Programme Conditional Grant - Non Wage Recurrent	1,339,503
District Unconditional Grant Wage	36,484
Locally Raised Revenues	1,415
Other Transfers from Central Government	10,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	773,112
Programme Conditional Grant - Development	761,048
Multi-Sectoral Transfers to LLGs_Gou	12,065
Total Revenues Shares	7,280,204

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	5,156,174
Non Wage	1,350,918
Development Expenditure	
Domestic Development	761,048
External Financing	0
Total Expenditure	7,268,140

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320006 Certification of Primary Leaving Examinations					
227001 Travel inland	0	10,000	0	0	10,000

VOTE: 853 Kapelebyong District

Total Cost of Certification of Primary Leaving Examinations				0	10,000	0	0	10,000
Budget Output 320026 Promotion of STEM/STEI								
225204 Monitoring and Supervision of capital work				0	0	6,900	0	6,900
Total for LCIII: Okungur Subcounty				County: Kapelebyong				6,900
LCII: Airabet	Airabet, Amaseniko & Adepar	Appraisal, monitoring, and supervision of all works in planned sites	Source: Programme Conditional Grant - Development					6,900
312121 Non-Residential Buildings - Acquisition				0	0	79,800	0	79,800
Total for LCIII: Okungur Subcounty				County: Kapelebyong				76,000
LCII: Airabet	Airabet P/S	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development					76,000
Total for LCIII: Alito				County: Kapelebyong				3,800
LCII: Missing Parish	Alito P/S	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development					3,800
313121 Non-Residential Buildings - Improvement				0	0	60,848	0	60,848
Total for LCIII: Kapelebyong Subcounty				County: Kapelebyong				25,848
LCII: Atiira	Amaseniko P/S	Office Equipment Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development					25,848
Total for LCIII: Acinga				County: Kapelebyong				35,000
LCII: Missing Parish	Adepar P/S	Office Equipment Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development					35,000
Total Cost of Promotion of STEM/STEI				0	0	147,548	0	147,548
Budget Output 320157 Primary Education Services								
211101 General Staff Salaries				3,281,776	0	0	0	3,281,776
Total Cost of Primary Education Services				3,281,776	0	0	0	3,281,776
Budget Output 320162 Capitation (Primary)								
263308 Sector Conditional Grant (Non-Wage)				0	645,368	0	0	645,368
Total for LCIII: Acowa Subcounty				County: Kapelebyong				144,927
LCII: Acinga	Adepar P.S.	Adepar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent					13,762

VOTE: 853 Kapelebyong District

LCII: Acinga	ANGEREPO P.S.	ANGEREPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,489
LCII: Acinga	Angolebwal P.S.	Angolebwal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,315
LCII: Acowa	Adodoi P.S.	Adodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,039
LCII: Acowa	Ajeleik P.S.	Ajeleik P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,185
LCII: Acowa	Akum/Acowa P.S.	Akum/Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,504
LCII: Acowa	Amero P.S.	Amero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,864
LCII: Acowa	Amugei P.S.	Amugei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,862
LCII: Acowa	Obur Achowa P.S.	Obur Achowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,908
Total for LCIII: Okungur Subcounty		County: Kapelebyong		107,614
LCII: Agonga	AEKET P.S.	AEKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,402
LCII: Agonga	AGONGA P.S.	AGONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,706
LCII: Agonga	AMONI P.S.	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,719
LCII: Airabet	AIRABET P.S.	AIRABET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: Airabet	AMOOTOM P.S.	AMOOTOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,653
LCII: Odiding	ODIDING P.S.	ODIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,257
Total for LCIII: Obalanga Subcounty		County: Kapelebyong		140,575
LCII: Alupe	Iyalakwe P.S.	Iyalakwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,285
LCII: Obalanga	Alito P.S.	Alito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,532
LCII: Obalanga	Alupe P.S.	Alupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,225
LCII: Obalanga	Amare P.S.	Amare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,938
LCII: Obalanga	Angatuny P.S.	Angatuny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,547
LCII: Obalanga	Angicha P.S.	Angicha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,691

VOTE: 853 Kapelebyong District

LCII: Obalanga	OBALANGA P.S.	OBALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,246	
LCII: Obalanga	Opot P.S.	Opot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,114	
Total for LCIII: Akoromit Subcounty		County: Kapelebyong		107,862	
LCII: Akore	Acowa P.S.	Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,867	
LCII: Akoromit	AKORE/ACOWA P.S.	AKORE/ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	22,926	
LCII: Akoromit	AKOROMIT P.S.	AKOROMIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,881	
LCII: Akoromit	ALASO P.S.	ALASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,486	
LCII: Akoromit	KOBUIN-ACOWA P.S.	KOBUIN-ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,863	
LCII: Akoromit	MATAILONG P.S.	MATAILONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	10,891	
LCII: Akoromit	OLEKAT P.S.	OLEKAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,950	
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		116,172	
LCII: Atiira	ACUMET P.S.	ACUMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,909	
LCII: Atiira	Amaseniko P.S.	Amaseniko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,951	
LCII: Atiira	Apopong	Apopong	Source: Programme Conditional Grant - Non Wage Recurrent	11,732	
LCII: Atiira	Chanigweno P.S.	Chanigweno P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,805	
LCII: Atiira	Kapelebyong P.S.	Kapelebyong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,647	
LCII: Atiira	Nyada P.S.	Nyada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,718	
LCII: Atiira	Oditel P.S.	Oditel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,530	
LCII: Atiira	Okoboi P.S.	Okoboi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,881	
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		28,220	
LCII: Amemia	Odukul P.S.	Odukul P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,284	
LCII: Amemia	Olobai P.S.	Olobai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,937	
Total Cost of Capitation (Primary)		0	645,368	0	645,368
Total Cost of Education,Sports and skills		3,281,776	655,368	147,548	4,084,691

VOTE: 853 Kapelebyong District

Total Cost of HUMAN CAPITAL DEVELOPMENT	3,281,776	655,368	147,548	0	4,084,691
Total Cost of Pre-Primary and Primary Education	3,281,776	655,368	147,548	0	4,084,691

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320003 Assets and Facilities Management						
225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Akoromit Subcounty	County: Kapelebyong					30,000
LCII: Olekat	Akoromit Seed	Advertising, Appraisal, Supervision, and Monitoring of all works	Source: Programme Conditional Grant - Development			30,000
312121 Non-Residential Buildings - Acquisition		0	0	570,000	0	570,000
Total for LCIII: Akoromit Subcounty	County: Kapelebyong					570,000
LCII: Olekat	Akoromit Seed	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development			570,000
Total Cost of Assets and Facilities Management		0	0	600,000	0	600,000
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	611,120	0	0	611,120
Total for LCIII: Acowa Subcounty	County: Kapelebyong					79,660
LCII: Acinga	ST PETERS SS AMURIA	ST PETERS SS AMURIA	Source: Programme Conditional Grant - Non Wage Recurrent			79,660
Total for LCIII: Okungur Subcounty	County: Kapelebyong					138,400
LCII: Agonga	OBALANGA SEED	OBALANGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			60,000
LCII: Amtootom	AKOROMIT SEED	AKOROMIT SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent			78,400
Total for LCIII: Obalanga Subcounty	County: Kapelebyong					239,520
LCII: Obalanga	LABIRA GIRLS SS	LABIRA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent			110,240
LCII: Obalanga	OBALANGA	OBALANGA CO MPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent			129,280
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong					86,980

VOTE: 853 Kapelebyong District

LCII: Atiira	ST.FRANCIS S.S ACUME	ST.FRANCIS S.S ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent	86,980
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Total for LCIII: Kapelebyong Town Council	County: Kapelebyong			66,560
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LCII: Kapelebyong Town Board	JOHN ELURU MEM SS	JOHN ELURU MEM SS	Source: Programme Conditional Grant - Non Wage Recurrent	66,560
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Total Cost of Capitation (Secondary)	0	611,120	0	0	611,120
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	1,694,679	0	0	0	1,694,679
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Total Cost of Secondary Education Services	1,694,679	0	0	0	1,694,679
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Total Cost of Education,Sports and skills	1,694,679	611,120	600,000	0	2,905,799
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Total Cost of HUMAN CAPITAL DEVELOPMENT	1,694,679	611,120	600,000	0	2,905,799
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Total Cost of Secondary Education	1,694,679	611,120	600,000	0	2,905,799
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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
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Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	143,235	0	0	0	143,235
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Total Cost of Tertiary Education Services	143,235	0	0	0	143,235
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Total Cost of Education,Sports and skills	143,235	0	0	0	143,235
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Total Cost of HUMAN CAPITAL DEVELOPMENT	143,235	0	0	0	143,235
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Total Cost of Skills Development	143,235	0	0	0	143,235
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	25,928	0	0	25,928
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Total Cost of Inspection and Monitoring	0	25,928	0	0	25,928
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Budget Output 120007 Support Services

221017 Membership dues and Subscription fees.	0	206	0	0	206
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VOTE: 853 Kapelebyong District

223005 Electricity		0	600	0	0	600
227001 Travel inland		0	9,496	0	0	9,496
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Support Services		0	12,302	0	0	12,302
Budget Output 320003 Assets and Facilities Management						
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
Total Cost of Assets and Facilities Management		0	15,000	0	0	15,000
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		36,484	0	0	0	36,484
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	300	0	0	300
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	400	0	0	400
227004 Fuel, Lubricants and Oils		0	3,500	0	0	3,500
312216 Cycles - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong		12,000
LCII: Atira	Education Office		Cycles - Motocycles	Source: Programme Conditional Grant - Development		12,000
312235 Furniture and Fittings - Acquisition		0	0	1,500	0	1,500
Total for LCIII: Kapelebyong Town Council				County: Kapelebyong		1,500
LCII: Atira	Schools		Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development		1,500
Total Cost of Management of Education Services		36,484	9,700	13,500	0	59,684
Budget Output 320038 Sports Development and Oversight						
227001 Travel inland		0	11,572	0	0	11,572
227004 Fuel, Lubricants and Oils		0	7,928	0	0	7,928
Total Cost of Sports Development and Oversight		0	19,500	0	0	19,500
Total Cost of Education,Sports and skills		36,484	82,430	13,500	0	132,414
Total Cost of HUMAN CAPITAL DEVELOPMENT		36,484	82,430	13,500	0	132,414
Total Cost of Education&Sports Management and Inspection		36,484	82,430	13,500	0	132,414
Service Area 50 Special Needs Education						

VOTE: 853 Kapelebyong District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	2,000	0	0	2,000
Total Cost of Education,Sports and skills	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Special Needs Education	0	2,000	0	0	2,000
Total Cost of Education	5,156,174	1,350,918	761,048	0	7,268,140

VOTE: 853 Kapelebyong 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	338,454
Urban Unconditional Grant Wage	14,400
District Unconditional Grant Wage	72,000
Locally Raised Revenues	807
Other Transfers from Central Government	247,996
Multi-Sectoral Transfers to LLGs_NonWage	3,250
Development Revenues	359,407
Programme Conditional Grant - Development	256,001
District Discretionary Equalisation Development Grant	36,928
Multi-Sectoral Transfers to LLGs_Gou	66,478
Total Revenues Shares	697,861

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	86,400
Non Wage	248,804
Development Expenditure	
Domestic Development	292,929
External Financing	0
Total Expenditure	628,133

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 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	86,400	0	0	0	86,400
Total Cost of Road Maintenance	86,400	0	0	0	86,400

VOTE: 853 Kapelebyong District

Budget Output 260010 Road Rehabilitation

225203 Appraisal and Feasibility Studies for Capital Works	0	0	24,000	0	24,000
227001 Travel inland	0	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	0	13,000	0	13,000
312131 Roads and Bridges - Acquisition	0	0	241,929	0	241,929
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				205,001
LCII: Kapelebyong Town Board	District hqtrs	Other Dwellings - Contractor	Source: Programme Conditional Grant - Development		205,001
Total Cost of Road Rehabilitation	0	0	292,929	0	292,929
Total Cost of Transport Infrastructure and Services Development	86,400	0	292,929	0	379,329

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	888	0	0	888
227001 Travel inland	0	17,307	0	0	17,307
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong				15,000
LCII: Atiira		Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government		15,000
263309 Support Services Conditional Grant (Non-Wage)	0	134,290	0	0	134,290
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong				134,290
LCII: Atiira	Amosing - Okoboi and Obalanga - Okungur roads	District roads	Source: Other Transfers from Central Government		134,290
282301 Transfers to Government Institutions	0	69,819	0	0	69,819
Total for LCIII: Acowa Subcounty	County: Kapelebyong				4,757
LCII: Acowa	Community access road	Acowa Sub-county	Source: Other Transfers from Central Government		4,757
Total for LCIII: Okungur Subcounty	County: Kapelebyong				6,445
LCII: Airabet	Community access road	Okungur Sub-county	Source: Other Transfers from Central Government		6,445
Total for LCIII: Obalanga Subcounty	County: Kapelebyong				6,231
LCII: Obalanga	Community access road	Obalanga Sub-county	Source: Other Transfers from Central Government		6,231
Total for LCIII: Akoromit Subcounty	County: Kapelebyong				6,261

VOTE: 853 Kapelebyong District

LCII: Aminito	Community accesss road	Akoromit Sub-county	Source: Other Transfers from Central Government	6,261		
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		39,463		
LCII: Kapelebyong	Urban roads	Urban roads	Source: Other Transfers from Central Government	39,463		
Total Cost of District , Urban and Community Access Road Maintenance		0	248,804	0	0	248,804
Total Cost of Transport Asset Management		0	248,804	0	0	248,804
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		86,400	248,804	292,929	0	628,133
Total Cost of Community Access Roads		86,400	248,804	292,929	0	628,133
Total Cost of Roads and Engineering		86,400	248,804	292,929	0	628,133

VOTE: 853 Kapelebyong 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	85,469
Programme Conditional Grant - Non Wage Recurrent	50,898
District Unconditional Grant Wage	33,763
Locally Raised Revenues	807
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	214,331
Programme Conditional Grant - Development	199,516
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	299,800

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	33,763
Non Wage	51,706
Development Expenditure	
Domestic Development	214,331
External Financing	0
Total Expenditure	299,800

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	33,763	0	0	0	33,763
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800

VOTE: 853 Kapelebyong District

221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Okungur Subcounty	County: Kapelebyong					1,000
LCII: Amtootom	Ajeleik and Amootom rural growth centres.	Feasibility Studies or Screening of Projects	Source: Programme Conditional Grant - Development			1,000
225204 Monitoring and Supervision of capital work		0	0	7,800	0	7,800
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong					6,000
LCII: Atiira	Aburaiteng ,Adepar,Mamba sa and Aminit villages	Monitoring of Capital works deep Borehole drilling	Source: Programme Conditional Grant - Development			6,000
227001 Travel inland		0	26,906	0	0	26,906
227004 Fuel, Lubricants and Oils		0	12,000	3,600	0	15,600
228002 Maintenance-Transport Equipment		0	4,000	5,000	0	9,000
263310 Sector Development Grant		0	0	181,116	0	181,116
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong					14,815
LCII: Atiira	selected village locations	Kapelebyong District local government	Source: Transitional Conditional Grant - Development			14,815
Total Cost of Planning and Budgeting services		33,763	51,706	214,331	0	299,800
Total Cost of Water Resources Management		33,763	51,706	214,331	0	299,800
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		33,763	51,706	214,331	0	299,800
Total Cost of Rural Water Supply and Sanitation		33,763	51,706	214,331	0	299,800
Total Cost of Water		33,763	51,706	214,331	0	299,800

VOTE: 853 Kapelebyong 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	163,225
District Unconditional Grant Non-Wage	5,000
District Unconditional Grant Wage	140,400
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs_NonWage	0
Programme Conditional Grant - Non Wage Recurrent	16,210
Development Revenues	26,620
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_Gou	6,620
Total Revenues Shares	189,845

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	140,400
Non Wage	22,825
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	183,225

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	86,400	0	0	0	86,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000

VOTE: 853 Kapelebyong District

221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
224003 Agricultural Supplies and Services	0	2,600	0	0	2,600
227001 Travel inland	0	10,910	0	0	10,910
228001 Maintenance-Buildings and Structures	0	5,400	0	0	5,400
282301 Transfers to Government Institutions	0	0	20,000	0	20,000
Total for LCIII: Okungur Subcounty			County: Kapelebyong		20,000
LCII: Odiding Villages			Tree planting groups	Source: Other Transfers from Central Government	20,000
Total Cost of Planning and Budgeting services	86,400	22,010	20,000	0	128,410
Total Cost of Environment and Natural Resources Management	86,400	22,010	20,000	0	128,410
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
Total Cost of Planning and Budgeting services	27,600	0	0	0	27,600
Total Cost of Land Management	27,600	0	0	0	27,600
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	114,000	22,010	20,000	0	156,010
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211101 General Staff Salaries	26,400	0	0	0	26,400
227001 Travel inland	0	815	0	0	815
Total Cost of Land Use Compliance	26,400	815	0	0	27,215
Total Cost of Institutional Coordination	26,400	815	0	0	27,215
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	26,400	815	0	0	27,215
Total Cost of Natural Resources Management	140,400	22,825	20,000	0	183,225
Total Cost of Natural Resources	140,400	22,825	20,000	0	183,225

VOTE: 853 Kapelebyong 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	135,342
Programme Conditional Grant - Non Wage Recurrent	22,841
Urban Unconditional Grant Wage	17,952
District Unconditional Grant Non-Wage	2,989
District Unconditional Grant Wage	66,831
Locally Raised Revenues	4,730
Other Transfers from Central Government	20,000
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	31,900
External Financing	28,000
Multi-Sectoral Transfers to LLGs_Gou	3,900
Total Revenues Shares	167,242

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	84,783
Non Wage	50,560
Development Expenditure	
Domestic Development	0
External Financing	28,000
Total Expenditure	163,342

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 853 Kapelebyong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	5,000	5,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					5,000
LCII: Atira	District HQTRS	Allowances paid to staff				Source: External Financing	5,000
221009 Welfare and Entertainment			0	0	0	2,000	2,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					2,000
LCII: Atira	District HQTRS	Welfare - Assorted Welfare				Source: External Financing	2,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	1,040	1,040
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					1,040
LCII: Kapelebyong Town Board	District HQTRS	Office Supplies - Assorted Office Items				Source: External Financing	1,040
227001 Travel inland			0	0	0	10,000	10,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					10,000
LCII: Atira	District HQTRS	Travel Inland - Allowances				Source: External Financing	10,000
227004 Fuel, Lubricants and Oils			0	0	0	5,000	5,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					5,000
LCII: Atira	District HQTRS	Fuel, Oils and Lubricants - Diesel				Source: External Financing	5,000
228002 Maintenance-Transport Equipment			0	0	0	4,960	4,960
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong					4,960
LCII: Atira	District HQTRS	Vehicle Maintenance - Service, Repair and Maintenance				Source: External Financing	4,960
Total Cost of HIV/AIDS Mainstreaming			0	0	0	28,000	28,000
Total Cost of Community sensitization and empowerment			0	0	0	28,000	28,000
SubProgramme 02 Strengthening institutional support							
Budget Output 000023 Inspection and Monitoring							
211101 General Staff Salaries			84,783	0	0	0	84,783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	3,600	0	0	3,600
221009 Welfare and Entertainment			0	7,489	0	0	7,489
221011 Printing, Stationery, Photocopying and Binding			0	1,132	0	0	1,132
221012 Small Office Equipment			0	3,500	0	0	3,500

VOTE: 853 Kapelebyong District

223005 Electricity	0	991	0	0	991
224003 Agricultural Supplies and Services	0	4,600	0	0	4,600
227001 Travel inland	0	17,233	0	0	17,233
227004 Fuel, Lubricants and Oils	0	7,800	0	0	7,800
228001 Maintenance-Buildings and Structures	0	224	0	0	224
228002 Maintenance-Transport Equipment	0	3,991	0	0	3,991
Total Cost of Inspection and Monitoring	84,783	50,560	0	0	135,342
Total Cost of Strengthening institutional support	84,783	50,560	0	0	135,342
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	84,783	50,560	0	28,000	163,342
Total Cost of Community Mobilisation	84,783	50,560	0	28,000	163,342
Total Cost of Community Based Services	84,783	50,560	0	28,000	163,342

VOTE: 853 Kapelebyong 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	72,492
District Unconditional Grant Non-Wage	34,439
District Unconditional Grant Wage	27,600
Locally Raised Revenues	5,933
Multi-Sectoral Transfers to LLGs_NonWage	4,520
Development Revenues	17,814
District Discretionary Equalisation Development Grant	12,742
Multi-Sectoral Transfers to LLGs_Gou	5,072
Total Revenues Shares	90,305

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	27,600
Non Wage	40,372
Development Expenditure	
Domestic Development	12,742
External Financing	0
Total Expenditure	80,713

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	27,600	0	0	0	27,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

VOTE: 853 Kapelebyong District

221009 Welfare and Entertainment		0	7,274	0	0	7,274
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	1,654	0	0	1,654
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	14,000	2,948	0	16,948
Total for LCIII: Kapelebyong Subcounty			County: Kapelebyong			16,948
LCII: Atiira		Travel Inland - Expenses		Source: District Unconditional Grant Non-Wage		14,000
LCII: Atiira	District HQTRS	Travel Inland - Expenses		Source: District Discretionary Equalisation Development Grant		2,948
228002 Maintenance-Transport Equipment		0	3,144	0	0	3,144
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	300	0	0	300
312235 Furniture and Fittings - Acquisition		0	0	950	0	950
Total for LCIII: Kapelebyong Subcounty			County: Kapelebyong			950
LCII: Atiira	District HQTRS	Furniture and Fixtures Assorted Furniture		Source: District Discretionary Equalisation Development Grant		950
Total Cost of Planning and Budgeting services		27,600	40,372	3,898	0	71,870
Total Cost of Development Planning, Research, Evaluation and Statistics		27,600	40,372	3,898	0	71,870
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	0	2,948	0	2,948
Total for LCIII: Obalanga Subcounty			County: Kapelebyong			2,948
LCII: Labira Parish	District HQTRS	Travel Inland - Expenses		Source: District Discretionary Equalisation Development Grant		2,948
Total Cost of Data Management and Dissemination		0	0	2,948	0	2,948
Total Cost of Resource Mobilization and Budgeting		0	0	2,948	0	2,948
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			500
LCII: Atiira	District HQTRS	Feasibility Studies or Screening of		Source: District Discretionary Equalisation Development Grant		500
227001 Travel inland		0	0	5,396	0	5,396

VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				5,396
LCII: Atira	District HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			5,396
Total Cost of Inspection and Monitoring		0	0	5,896	0	5,896
Total Cost of Accountability Systems and Service Delivery		0	0	5,896	0	5,896
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		27,600	40,372	12,742	0	80,713
Total Cost of Planning and Statistics		27,600	40,372	12,742	0	80,713
Total Cost of Planning		27,600	40,372	12,742	0	80,713

VOTE: 853 Kapelebyong 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	57,541
Urban Unconditional Grant Wage	11,758
District Unconditional Grant Non-Wage	10,437
District Unconditional Grant Wage	27,631
Locally Raised Revenues	1,615
Multi-Sectoral Transfers to LLGs_NonWage	6,100
Development Revenues	0
Total Revenues Shares	57,541

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	39,389
Non Wage	12,052
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	51,441

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	39,389	0	0	0	39,389
221003 Staff Training	0	1,360	0	0	1,360
221008 Information and Communication Technology Supplies.	0	1,015	0	0	1,015
221011 Printing, Stationery, Photocopying and Binding	0	453	0	0	453

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221012 Small Office Equipment	0	84	0	0	84
221017 Membership dues and Subscription fees.	0	400	0	0	400
223005 Electricity	0	160	0	0	160
223006 Water	0	160	0	0	160
227001 Travel inland	0	7,365	0	0	7,365
228001 Maintenance-Buildings and Structures	0	255	0	0	255
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Audit and Risk Management	39,389	12,052	0	0	51,441
Total Cost of Institutional Coordination	39,389	12,052	0	0	51,441
Total Cost of GOVERNANCE AND SECURITY	39,389	12,052	0	0	51,441
Total Cost of Compliance	39,389	12,052	0	0	51,441
Total Cost of Internal Audit	39,389	12,052	0	0	51,441

VOTE: 853 Kapelebyong 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	42,717
Programme Conditional Grant - Non Wage Recurrent	9,932
District Unconditional Grant Wage	29,862
Locally Raised Revenues	2,422
Multi-Sectoral Transfers to LLGs_NonWage	500
Development Revenues	0
Total Revenues Shares	42,717

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	29,862
Non Wage	12,354
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	42,217

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	622	0	0	622
227001 Travel inland	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	2,422	0	0	2,422

VOTE: 853 Kapelebyong District

Total Cost of Regulation and Skills Development	0	2,422	0	0	2,422
Total Cost of TOURISM DEVELOPMENT	0	2,422	0	0	2,422
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	3,332	0	0	3,332
Total Cost of Private sector coordination	0	3,332	0	0	3,332
Total Cost of Enabling Environment	0	3,332	0	0	3,332
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	29,862	0	0	0	29,862
227001 Travel inland	0	3,300	0	0	3,300
Total Cost of Capacity Strengthening	29,862	3,300	0	0	33,162
Budget Output 190036 Trade Development					
227001 Travel inland	0	3,300	0	0	3,300
Total Cost of Trade Development	0	3,300	0	0	3,300
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	29,862	6,600	0	0	36,462
Total Cost of PRIVATE SECTOR DEVELOPMENT	29,862	9,932	0	0	39,795
Total Cost of Commercial Services	29,862	12,354	0	0	42,217
Total Cost of Trade, Industry and Local Development	29,862	12,354	0	0	42,217