

VOTE: 854 Karenga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	399,116	419,072
o/w Higher Local Government	308,386	323,776
o/w Lower Local Government	90,730	95,296
Discretionary Government Transfers	3,065,706	3,155,460
o/w Higher Local Government	2,812,009	2,910,281
o/w Lower Local Government	253,697	245,179
Conditional Government Transfers	10,177,435	9,872,465
o/w Higher Local Government	10,177,435	9,872,465
o/w Lower Local Government	0	0
Other Government Transfers	489,264	164,082
o/w Higher Local Government	489,264	164,082
o/w Lower Local Government	0	0
External Financing	1,558,900	1,739,377
o/w Higher Local Government	1,558,900	1,739,377
o/w Lower Local Government	0	0
Grand Total	15,690,421	15,350,455
o/w Higher Local Government	15,345,994	15,009,981
o/w Lower Local Government	344,427	340,474

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A2: Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	399,116	419,072
Agency Fees	20,038	21,039
Land Fees	7,166	7,525
Local Hotel Tax	54,291	57,005
Local Services Tax-Payable By Individuals	47,937	50,334
Market /Gate Charges	22,845	23,987
Miscellaneous receipts/income	50,283	61,228
Other Licence fees	0	8,103
Other Royalties	142,223	149,334
Other taxes on specific services	15,747	0
Registration fees for Documents and Businesses	38,588	40,517
Discretionary Government Transfers	3,065,706	3,155,460
District Discretionary Equalisation Development Grant	162,965	209,184
District Unconditional Grant Non-Wage	483,894	420,591
District Unconditional Grant Wage	2,041,382	2,145,182
Urban Discretionary Equalisation Development Grant	18,837	18,441
Urban Unconditional Grant Wage	298,763	298,763
Urban Unconditional Non-Wage	59,865	63,297
Conditional Government Transfers	10,177,435	9,872,465
Programme Conditional Grant - Non Wage Recurrent	1,314,270	1,417,615
Programme Conditional Grant - Development	2,496,734	2,056,760
Programme Conditional Grant - Wage Recurrent	5,851,616	6,083,275
Transitional Conditional Grant - Development	514,815	314,815
Other Government Transfers	489,264	164,082
Micro Projects under Karamoja Development Programme	38,588	40,517
Results Based Financing (RBF)	160,000	0
Support to PLE (UNEB)	5,250	5,513
Uganda Road Fund (URF)	224,627	114,052
Uganda Women Entrepreneurship Program(UWEP)	60,800	4,000
External Financing	1,558,900	1,739,377
Global Alliance for Vaccines and Immunization (GAVI)	98,450	205,905
Global Fund for HIV, TB & Malaria	21,000	22,050
United Nations Children Fund (UNICEF)	1,439,450	1,511,423
Total Revenues Shares	15,690,421	15,350,455

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	848,824	7,384	0	0	856,208
o/w: Wage:	847,324	0	0	0	847,324
Non-Wage Recurrent:	1,500	7,384	0	0	8,884
Development:	0	0	0	0	0
Tourism Development	2,000	2,000	0	0	4,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	2,000	0	0	4,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	793,859	20,176	0	0	1,402,035
o/w: Wage:	415,820	0	0	0	415,820
Non-Wage Recurrent:	84,997	20,176	0	0	105,173
Development:	293,042	0	0	588,000	881,042
Private Sector Development	101,279	9,505	0	0	110,784
o/w: Wage:	93,017	0	0	0	93,017
Non-Wage Recurrent:	8,262	9,505	0	0	17,767
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,234,348	8,825	114,052	0	1,357,225
o/w: Wage:	234,348	0	0	0	234,348
Non-Wage Recurrent:	0	8,825	114,052	0	122,877
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	7,560,794	20,321	50,029	0	8,782,521
o/w: Wage:	5,535,035	0	0	0	5,535,035
Non-Wage Recurrent:	1,164,720	20,321	50,029	0	1,235,070
Development:	861,039	0	0	1,151,377	2,012,416
Public Sector Transformation	325,094	7,000	0	0	332,094
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,765	7,000	0	0	26,765
Development:	305,330	0	0	0	305,330
Community Mobilization And Mindset Change	18,459	9,251	0	0	27,710

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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:	0	0	0	0	0
Non-Wage Recurrent:	18,459	9,251	0	0	27,710
Development:	0	0	0	0	0
Governance And Security	1,599,303	231,960	0	0	1,831,263
o/w: Wage:	1,029,871	0	0	0	1,029,871
Non-Wage Recurrent:	465,606	231,960	0	0	697,567
Development:	103,825	0	0	0	103,825
Development Plan Implementation	543,965	102,650	0	0	646,615
o/w: Wage:	371,806	0	0	0	371,806
Non-Wage Recurrent:	136,195	102,650	0	0	238,844
Development:	35,965	0	0	0	35,965
Grand Total	13,027,925	419,072	164,082	1,739,377	15,350,455
Grand Total Wage	8,527,221	0	0	0	8,527,221
Grand Total Non-Wage Recurrent	1,901,504	419,072	164,082	0	2,484,658
Grand Total Development	2,599,200	0	0	1,739,377	4,338,577

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	2,192,433	1,506,063
o/w Higher Local Government	2,009,277	1,165,589
o/w Lower Local Government	183,156	340,474
Finance	272,862	271,839
o/w Higher Local Government	239,125	271,839
o/w Lower Local Government	33,736	0
Statutory bodies	581,090	415,494
o/w Higher Local Government	500,723	415,494
o/w Lower Local Government	80,367	0
Production and Marketing	1,173,940	856,708
o/w Higher Local Government	1,169,926	856,708
o/w Lower Local Government	4,014	0
Health	4,451,911	4,075,524
o/w Higher Local Government	4,449,981	4,075,524
o/w Lower Local Government	1,930	0
Education	4,477,062	4,324,846
o/w Higher Local Government	4,471,658	4,324,846
o/w Lower Local Government	5,404	0
Roads and Engineering	389,460	1,657,225
o/w Higher Local Government	388,660	1,657,225
o/w Lower Local Government	800	0
Water	1,021,757	1,011,911
o/w Higher Local Government	1,018,957	1,011,911
o/w Lower Local Government	2,800	0
Natural Resources	266,811	390,124
o/w Higher Local Government	260,111	390,124
o/w Lower Local Government	6,700	0
Community Based Services	467,655	409,860
o/w Higher Local Government	448,410	409,860
o/w Lower Local Government	19,245	0
Planning	210,090	250,860
o/w Higher Local Government	207,667	250,860
o/w Lower Local Government	2,422	0
Internal Audit	71,595	63,715

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
o/w Higher Local Government	69,832	63,715
o/w Lower Local Government	1,763	0
Trade, Industry and Local Development	113,757	116,284
o/w Higher Local Government	111,667	116,284
o/w Lower Local Government	2,090	0
Grand Total	15,690,421	15,350,455
o/w Higher Local Government	15,345,994	15,009,981
o/w: Wage:	8,191,762	8,527,221
Non-Wage Recurrent:	2,522,939	2,248,008
Domestic Devt:	3,072,393	2,495,375
External Financing:	1,558,900	1,739,377
o/w Lower Local Government	344,427	340,474
o/w: Wage:	0	0
Non-Wage Recurrent:	223,469	236,650
Domestic Devt:	120,958	103,825
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,553,475	1,396,909
Urban Unconditional Grant Wage	118,570	78,419
District Unconditional Grant Non-Wage	72,765	70,410
District Unconditional Grant Wage	900,346	797,560
Locally Raised Revenues	65,978	69,277
Multi-Sectoral Transfers to LLGs_NonWage	67,198	236,650
Programme Conditional Grant - Non Wage Recurrent	328,619	144,594
Development Revenues	638,958	109,154
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	23,000	5,330
Multi-Sectoral Transfers to LLGs_Gou	115,958	103,825
Total Revenues Shares	2,192,433	1,506,063
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,018,916	875,978
Non Wage	534,559	520,931
Development Expenditure		
Domestic Development	638,958	109,154
External Financing	0	0
Total Expenditure	2,192,433	1,506,063

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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221011 Printing, Stationery, Photocopying and Binding	0	1,765	0	0	1,765
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	1,765	0	0	1,765
Budget Output 390017 Public Service Performance management					
221002 Workshops, Meetings and Seminars	0	0	5,330	0	5,330
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		5,330
LCII: Karenga Town Council	karenga dlq	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,330
Total Cost of Public Service Performance management	0	0	5,330	0	5,330
Total Cost of Human Resource Management	0	1,765	5,330	0	7,094
Total Cost of Public Sector Transformation	0	1,765	5,330	0	7,094
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	7,000	0	0	7,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	7,000	0	0	7,000
Budget Output 000011 Communication and Public Relations					
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	875,978	0	0	0	875,978
211106 Allowances (Incl. Casuals, Temporary, sitting	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221003 Staff Training	0	3,500	0	0	3,500

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221005 Official Ceremonies and State Functions	0	14,000	0	0	14,000
221008 Information and Communication Technology	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,422	0	0	4,422
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
273104 Pension	0	24,783	0	0	24,783
273105 Gratuity	0	96,186	0	0	96,186
352880 Salary Arrears Budgeting	0	23,625	0	0	23,625
Total Cost of Administrative and Support Services	875,978	263,517	0	0	1,139,495
Total Cost of Institutional Coordination	875,978	282,517	0	0	1,158,495
Total Cost of Governance And Security	875,978	282,517	0	0	1,158,495
Total Cost of Administration and Management	875,978	284,281	5,330	0	1,165,589
Total Cost of Administration	875,978	284,281	5,330	0	1,165,589

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	551	0	0	551
227001 Travel inland	0	12,183	0	0	12,183

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263303 District Discretionary Development Equalization Grant	0	0	9,501	0	9,501
Total Cost of Administrative and Support Services	0	12,734	9,501	0	22,235
Total Cost of Institutional Coordination	0	12,734	9,501	0	22,235
Total Cost of Governance And Security	0	12,734	9,501	0	22,235
Total Cost of Administration and Management	0	12,734	9,501	0	22,235
Total Cost of 237054 Kapedo Subcounty	0	12,734	9,501	0	22,235

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	31,048	0	0	31,048
263303 District Discretionary Development Equalization Grant	0	0	7,709	0	7,709
Total Cost of Administrative and Support Services	0	31,348	7,709	0	39,057
Total Cost of Institutional Coordination	0	31,348	7,709	0	39,057
Total Cost of Governance And Security	0	31,348	7,709	0	39,057
Total Cost of Administration and Management	0	31,348	7,709	0	39,057
Total Cost of 237053 Karenga Subcounty	0	31,348	7,709	0	39,057

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	32,919	0	0	32,919
263303 District Discretionary Development Equalization Grant	0	0	27,183	0	27,183
Total Cost of Administrative and Support Services	0	34,419	27,183	0	61,602
Total Cost of Institutional Coordination	0	34,419	27,183	0	61,602
Total Cost of Governance And Security	0	34,419	27,183	0	61,602

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Total Cost of Administration and Management	0	34,419	27,183	0	61,602
Total Cost of 237055 Kawalakol Subcounty	0	34,419	27,183	0	61,602

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,116	0	0	17,116
263303 District Discretionary Development Equalization Grant	0	0	10,218	0	10,218
Total Cost of Administrative and Support Services	0	17,116	10,218	0	27,334
Total Cost of Institutional Coordination	0	17,116	10,218	0	27,334
Total Cost of Governance And Security	0	17,116	10,218	0	27,334
Total Cost of Administration and Management	0	17,116	10,218	0	27,334
Total Cost of 237059 Lobalangit Subcounty	0	17,116	10,218	0	27,334

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	15,062	0	0	15,062
263303 District Discretionary Development Equalization Grant	0	0	9,381	0	9,381
Total Cost of Administrative and Support Services	0	15,062	9,381	0	24,443
Total Cost of Institutional Coordination	0	15,062	9,381	0	24,443
Total Cost of Governance And Security	0	15,062	9,381	0	24,443
Total Cost of Administration and Management	0	15,062	9,381	0	24,443
Total Cost of 237062 Lokori Subcounty	0	15,062	9,381	0	24,443

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,929	0	0	39,929
263303 District Discretionary Development Equalization Grant	0	0	7,069	0	7,069
Total Cost of Administrative and Support Services	0	39,929	7,069	0	46,998
Total Cost of Institutional Coordination	0	39,929	7,069	0	46,998
Total Cost of Governance And Security	0	39,929	7,069	0	46,998
Total Cost of Administration and Management	0	39,929	7,069	0	46,998
Total Cost of 272416 Karenga Town Council	0	39,929	7,069	0	46,998

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	21,729	0	0	21,729
263303 District Discretionary Development Equalization Grant	0	0	12,249	0	12,249
Total Cost of Administrative and Support Services	0	21,729	12,249	0	33,978
Total Cost of Institutional Coordination	0	21,729	12,249	0	33,978
Total Cost of Governance And Security	0	21,729	12,249	0	33,978
Total Cost of Administration and Management	0	21,729	12,249	0	33,978
Total Cost of 237064 Sangar Subcounty	0	21,729	12,249	0	33,978

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	11,694	0	0	11,694
263303 District Discretionary Development Equalization Grant	0	0	9,143	0	9,143

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Total Cost of Administrative and Support Services	0	11,694	9,143	0	20,837
Total Cost of Institutional Coordination	0	11,694	9,143	0	20,837
Total Cost of Governance And Security	0	11,694	9,143	0	20,837
Total Cost of Administration and Management	0	11,694	9,143	0	20,837
Total Cost of 273369 Kakwanga	0	11,694	9,143	0	20,837

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	28,849	0	0	28,849
263303 District Discretionary Development Equalization Grant	0	0	6,927	0	6,927
Total Cost of Administrative and Support Services	0	28,849	6,927	0	35,776
Total Cost of Institutional Coordination	0	28,849	6,927	0	35,776
Total Cost of Governance And Security	0	28,849	6,927	0	35,776
Total Cost of Administration and Management	0	28,849	6,927	0	35,776
Total Cost of 273438 Kapedo Town Council	0	28,849	6,927	0	35,776

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	23,770	0	0	23,770
263306 Urban Discretionary Development Equalization Grant	0	0	4,445	0	4,445
Total Cost of Administrative and Support Services	0	23,770	4,445	0	28,215
Total Cost of Institutional Coordination	0	23,770	4,445	0	28,215
Total Cost of Governance And Security	0	23,770	4,445	0	28,215
Total Cost of Administration and Management	0	23,770	4,445	0	28,215
Total Cost of 273439 Kidepo Town Council	0	23,770	4,445	0	28,215

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	267,862	271,839
Urban Unconditional Grant Wage	32,113	57,113
District Unconditional Grant Non-Wage	40,000	40,000
District Unconditional Grant Wage	107,592	117,592
Locally Raised Revenues	54,421	57,135
Multi-Sectoral Transfers to LLGs_NonWage	33,736	0
Development Revenues	5,000	0
District Discretionary Equalisation Development Grant	5,000	0
Total Revenues Shares	272,862	271,839

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	139,704	174,704
Non Wage	128,157	97,135
Development Expenditure		
Domestic Development	5,000	0
External Financing	0	0
Total Expenditure	272,862	271,839

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					

VOTE: 854 Karenga District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	174,704	0	0	0	174,704
211106 Allowances (Incl. Casuals, Temporary, sitting ..	0	6,135	0	0	6,135
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000
221008 Information and Communication Technology ..	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Finance and Accounting	174,704	95,135	0	0	269,839
Total Cost of Resource Mobilization and Budgeting	174,704	95,135	0	0	269,839
Total Cost of Development Plan Implementation	174,704	95,135	0	0	269,839
Total Cost of Financial Management and Accountability (LG)	174,704	97,135	0	0	271,839
Total Cost of Finance	174,704	97,135	0	0	271,839

VOTE: 854 Karenga District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	574,090	415,494
District Unconditional Grant Non-Wage	254,908	181,778
District Unconditional Grant Wage	162,792	153,893
Locally Raised Revenues	76,022	79,823
Multi-Sectoral Transfers to LLGs_NonWage	80,367	0
Development Revenues	7,000	0
District Discretionary Equalisation Development Grant	7,000	0
Total Revenues Shares	581,090	415,494

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	162,792	153,893
Non Wage	411,297	261,601
Development Expenditure		
Domestic Development	7,000	0
External Financing	0	0
Total Expenditure	581,090	415,494

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting	0	7,000	0	0	7,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	11,000	0	0	11,000
Total Cost of Recruitment services	0	21,000	0	0	21,000
Total Cost of Human Resource Management	0	21,000	0	0	21,000
Total Cost of Public Sector Transformation	0	21,000	0	0	21,000

VOTE: 854 Karenga District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting	0	3,800	0	0	3,800
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Facilities Management	0	5,000	0	0	5,000

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting	0	6,600	0	0	6,600
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Finance and Accounting	0	10,000	0	0	10,000

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	3,000	0	0	3,000

Budget Output 000010 Leadership and Management

211101 General Staff Salaries	153,893	0	0	0	153,893
211106 Allowances (Incl. Casuals, Temporary, sitting	0	33,343	0	0	33,343
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
Total Cost of Leadership and Management	153,893	36,843	0	0	190,736

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting	0	65,169	0	0	65,169
212102 Medical expenses (Employees)	0	2,086	0	0	2,086
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221007 Books, Periodicals & Newspapers	0	1,837	0	0	1,837
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	465	0	0	465
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000

VOTE: 854 Karenga District

Total Cost of Administrative and Support Services	0	123,558	0	0	123,558
Total Cost of Institutional Coordination	153,893	178,401	0	0	332,294
Total Cost of Governance And Security	153,893	178,401	0	0	332,294
Programme 18 Development Plan Implementation					
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
221020 Litigation and related expenses	0	8,564	0	0	8,564
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,436	0	0	20,436
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
Total Cost of Programme Working Group Secretariat Services	0	62,200	0	0	62,200
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	62,200	0	0	62,200
Total Cost of Development Plan Implementation	0	62,200	0	0	62,200
Total Cost of Legislation and Oversight	153,893	261,601	0	0	415,494
Total Cost of Statutory bodies	153,893	261,601	0	0	415,494

VOTE: 854 Karenga District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	987,859	856,708
Programme Conditional Grant - Wage Recurrent	818,524	847,324
Programme Conditional Grant - Non Wage Recurrent	110,297	0
District Unconditional Grant Wage	46,060	0
Locally Raised Revenues	8,963	9,384
Multi-Sectoral Transfers to LLGs_NonWage	4,014	0
Development Revenues	186,081	0
Programme Conditional Grant - Development	186,081	0
Total Revenues Shares	1,173,940	856,708

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	864,584	847,324
Non Wage	123,275	9,384
Development Expenditure		
Domestic Development	186,081	0
External Financing	0	0
Total Expenditure	1,173,940	856,708

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	800	0	0	800
Total Cost of Planning and Budgeting services	0	800	0	0	800
Budget Output 010015 Extension services					
211101 General Staff Salaries	847,324	0	0	0	847,324
227001 Travel inland	0	6,584	0	0	6,584

VOTE: 854 Karenga District

Total Cost of Extension services	847,324	6,584	0	0	853,908
Total Cost of Institutional Strengthening and Coordination	847,324	7,384	0	0	854,708
Total Cost of Agro-Industrialization	847,324	7,384	0	0	854,708
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Population Health, Safety and Management	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	847,324	9,384	0	0	856,708
Total Cost of Production and Marketing	847,324	9,384	0	0	856,708

VOTE: 854 Karenga District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,697,485	2,752,722
Programme Conditional Grant - Wage Recurrent	2,341,306	2,454,706
Programme Conditional Grant - Non Wage Recurrent	185,675	289,013
Locally Raised Revenues	8,574	9,003
Other Transfers from Central Government	160,000	0
Multi-Sectoral Transfers to LLGs_NonWage	1,930	0
Development Revenues	1,754,426	1,322,802
Programme Conditional Grant - Development	1,002,526	415,919
External Financing	751,900	836,377
District Discretionary Equalisation Development Grant	0	70,506
Total Revenues Shares	4,451,911	4,075,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,341,306	2,454,706
Non Wage	356,180	298,016
Development Expenditure		
Domestic Development	1,002,526	486,425
External Financing	751,900	836,377
Total Expenditure	4,451,911	4,075,524

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	22,050	24,050
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				22,050
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		22,050

VOTE: 854 Karenga District

Total Cost of HIV/AIDS Mainstreaming		0	2,000	0	22,050	24,050
Budget Output 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting		0	0	880	0	880
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				880
LCII: Karenga Town Council	Karenga DLG	Allowances for Drivers	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			880
228001 Maintenance-Buildings and Structures		0	0	1,474	0	1,474
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,474
LCII: Karenga Town Council	Karenga DLG	Building and Facility Maintenance - Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,474
228002 Maintenance-Transport Equipment		0	0	12,000	0	12,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				12,000
LCII: Karenga Town Council	Karenga DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
312139 Other Structures - Acquisition		0	0	10,500	0	10,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				10,500
LCII: Karenga Town Council	Karenga DLG	Other Structures - Contractor	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,500
312216 Cycles - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				21,000
LCII: Karenga Town Council	Karenga DLG	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			21,000
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				3,500
LCII: Karenga Town Council	Karenga DLG	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
Total Cost of Support Services		0	0	49,354	0	49,354
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	0	0	205,905	205,905
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				205,905
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			205,905
Total Cost of Immunisation Services		0	0	0	205,905	205,905
Budget Output 320059 Emergency Care Services						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				4,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			500	
LCII: Karenga Town Council	Karenga DLG	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	500		
222001 Information and Communication Technology Services.		0	0	601	0	601
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			601	
LCII: Karenga Town Council	Karenga DLG	Telecommunication Services - Airtime and Mobile Phone	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	601		
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			7,000	
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	7,000		
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			2,000	
LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
Total Cost of Emergency Care Services		0	0	14,101	0	14,101
Budget Output 320076 Reproductive and Infant Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting		0	4,854	0	0	4,854
227001 Travel inland		0	0	0	608,423	608,423
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			608,423	
LCII: Karenga Town Council	Karenga TC	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	608,423		
Total Cost of Reproductive and Infant Health Services		0	4,854	0	608,423	613,276
Budget Output 320113 Prevention and rehabilitation services						
221002 Workshops, Meetings and Seminars		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils		0	2,898	0	0	2,898
Total Cost of Prevention and rehabilitation services		0	11,398	0	0	11,398
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,454,706	0	0	0	2,454,706

VOTE: 854 Karenga District

263308 Sector Conditional Grant (Non-Wage)		0	244,167	0	0	244,167
Total for LCIII: Karenga Subcounty			County: Dodoth (Karenga)			9,092
LCII: Loyoro/Napore	Loyoro Napore	Kidepo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,092
Total for LCIII: Kapedo Subcounty			County: Dodoth (Karenga)			39,418
LCII: Kapedo Centre	Kapedo Center	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			6,567
LCII: Kapedo Centre	Kapedo Town Council	KADEPO MISSION SUB DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			32,851
Total for LCIII: Kawalakol Subcounty			County: Dodoth (Karenga)			33,586
LCII: Kawalakol	Kawalakol Center	KACHOLO HC ***	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			24,494
LCII: Naseperwae	Naseperwae	KOCHOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,092
Total for LCIII: Lobalangit Subcounty			County: Dodoth (Karenga)			35,340
LCII: Lobalangit	Lobalangit	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,248
LCII: Pire	Pire Center	PIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,092
Total for LCIII: Lokori Subcounty			County: Dodoth (Karenga)			9,092
LCII: Lokori	Lokori	LOKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,092
Total for LCIII: Sangar Subcounty			County: Dodoth (Karenga)			9,092
LCII: Lokial	Lokwamor	KALIMON HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,092
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)			108,547
LCII: Karenga Town Council	Karenga HCIV	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			90,918
LCII: Karenga Town Council	Karenga Town Council	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,629
263402 Transfer to Other Government Units		0	0	0	0	0
Total for LCIII: Kawalakol Subcounty			County: Dodoth (Karenga)			0
LCII: Kawalakol	Karenga DLG	Transfers to Other Government Units	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)			0
Total Cost of Primary Health care services		2,454,706	244,167	0	0	2,698,872
Total Cost of Population Health, Safety and Management		2,454,706	262,418	63,455	836,377	3,616,956
Total Cost of Human Capital Development		2,454,706	262,418	63,455	836,377	3,616,956

VOTE: 854 Karenga District

Total Cost of Primary HealthCare	2,454,706	262,418	63,455	836,377	3,616,956
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 02 Population Health, Safety and Management

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting ..	0	2,000	0	0	2,000
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225204 Monitoring and Supervision of capital work	0	0	2,296	0	2,296
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Total for LCIII: Lobalangit Subcounty	County: Dodoth (Karenga)				2,296
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LCII: Pire	Pire HCII	Monitoring and Supervision of Works of Fencing at Pire HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,296
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312139 Other Structures - Acquisition	0	0	43,623	0	43,623
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Total for LCIII: Lobalangit Subcounty	County: Dodoth (Karenga)				43,623
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LCII: Pire	Pire HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		43,623
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Total Cost of Planning and Budgeting services	0	2,000	45,919	0	47,919
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Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting ..	0	0	3,200	0	3,200
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				3,200
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LCII: Karenga Town Council	Karenga DLG	Allowances for monitoring and supervision teams	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,200
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221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
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221009 Welfare and Entertainment	0	1,520	0	0	1,520
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	500	0	2,000
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				500
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LCII: Karenga Town Council	Number	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		500
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227004 Fuel, Lubricants and Oils	0	1,778	3,351	0	5,128
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				3,351
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LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,351
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228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
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VOTE: 854 Karenga District

273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	
Total Cost of Leadership and Management	0	16,798	7,051	0	23,849	
Budget Output 120007 Support Services						
223001 Property Management Expenses	0	200	0	0	200	
Total Cost of Support Services	0	200	0	0	200	
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting " " \	0	500	0	0	500	
Total Cost of Medical and Health Supplies	0	500	0	0	500	
Budget Output 320066 Health System Strengthening						
221002 Workshops, Meetings and Seminars	0	6,383	0	0	6,383	
225204 Monitoring and Supervision of capital work	0	0	18,500	0	18,500	
Total for LCIII: Sangar Subcounty			County: Dodoth (Karenga)		18,500	
LCII: Lokial	Kalimon HCIII	Monitoring and Supervision of the Health Facility Upgrade	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		18,500	
227001 Travel inland		0	4,217	0	0	4,217
312111 Residential Buildings - Acquisition		0	0	351,500	0	351,500
Total for LCIII: Sangar Subcounty			County: Dodoth (Karenga)		351,500	
LCII: Lokial	Kalimon HCII	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		351,500	
Total Cost of Health System Strengthening	0	10,600	370,000	0	380,600	
Budget Output 320098 Epidemiology and Data Management Research						
211106 Allowances (Incl. Casuals, Temporary, sitting " " \	0	2,000	0	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	
222001 Information and Communication Technology Services.	0	400	0	0	400	
227001 Travel inland	0	900	0	0	900	
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	
228002 Maintenance-Transport Equipment	0	200	0	0	200	
Total Cost of Epidemiology and Data Management Research	0	5,500	0	0	5,500	
Total Cost of Population Health, Safety and Management	0	35,598	422,970	0	458,568	
Total Cost of Human Capital Development	0	35,598	422,970	0	458,568	
Total Cost of Health Management and Supervision	0	35,598	422,970	0	458,568	
Total Cost of Health	2,454,706	298,016	486,425	836,377	4,075,524	

VOTE: 854 Karenga District

VOTE: 854 Karenga District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,332,016	3,761,233
Programme Conditional Grant - Wage Recurrent	2,691,787	2,781,246
Programme Conditional Grant - Non Wage Recurrent	592,667	875,706
District Unconditional Grant Wage	28,037	89,450
Locally Raised Revenues	8,872	9,318
Other Transfers from Central Government	5,250	5,513
Multi-Sectoral Transfers to LLGs_NonWage	5,404	0
Development Revenues	1,145,046	563,614
Programme Conditional Grant - Development	1,022,046	374,614
External Financing	123,000	189,000
Total Revenues Shares	4,477,062	4,324,846

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,719,824	2,870,696
Non Wage	612,193	890,537
Development Expenditure		
Domestic Development	1,022,046	374,614
External Financing	123,000	189,000
Total Expenditure	4,477,062	4,324,846

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	0	945	0	945
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				945

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LCII: Karenga Town Council	Karenga DLG	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	945
Total Cost of Gender Mainstreaming services		0	0	945
Budget Output 010008 Capacity Strengthening				
221002 Workshops, Meetings and Seminars		0	0	189,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga) 189,000		
LCII: Karenga Town Council	Karenga DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	189,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000
Total for LCIII:		County: 3,000		
LCII:	Karenga DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
222001 Information and Communication Technology Services.		0	0	1,169
Total for LCIII:		County: 1,169		
LCII:	Karenga DLG	Telecommunication Services - Airtime and Mobile Phone	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,169
225204 Monitoring and Supervision of capital work		0	0	4,050
Total for LCIII:		County: 4,050		
LCII:		Monitoring and Supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,050
227004 Fuel, Lubricants and Oils		0	0	2,076
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga) 2,076		
LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,076
228002 Maintenance-Transport Equipment		0	0	8,000
Total for LCIII:		County: 8,000		
LCII:	Karenga DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga) 5,000		
LCII: Karenga Town Council	Karenga DLG	Vehicle Maintenance - Tire and Tire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	5,000
228004 Maintenance-Other Fixed Assets		0	0	1,189
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga) 1,189		

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LCII: Karenga Town Council	Karenga DLG	Building and Facility Maintenance - Compound Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,189		
312121 Non-Residential Buildings - Acquisition		0	0	56,900	0	56,900
Total for LCIII:		County:				40,000
LCII:		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		16,900		
LCII: Karenga Town Council	Karenga DLG	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	16,900		
312235 Furniture and Fittings - Acquisition		0	0	3,900	0	3,900
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		3,900		
LCII: Karenga Town Council	Karenga DLG	Furniture and Fixtures - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,900		
Total Cost of Capacity Strengthening		0	0	80,284	189,000	269,284
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		2,164,704	0	0	0	2,164,704
Total Cost of Primary Education Services		2,164,704	0	0	0	2,164,704
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	457,035	0	0	457,035
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)		26,665		
LCII: Loyoro/Napore	Loyoro North	LOYORO NAPORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,665		
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)		73,191		
LCII: Kalimon	Kalimon P/S	KALIMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,327		
LCII: Kapedo Centre	Nasinyonoit	NALAKAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,886		
LCII: Komolicher	Lobeluna	KOMOLICHER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,977		
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		73,049		
LCII: Kawalakol	Kawalakol Center	KAWALAKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,842		
LCII: Kawalakol	Naseperwae	KOCHOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,087		

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LCII: Lomanok	Lomanok P/S	LOMANOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,120		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		106,066		
LCII: Kakwanga	Kakwanga P/S	KAKWANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,977		
LCII: Lobalangit	Lobalangit Center	LOBALANGIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,751		
LCII: Pire	Pire center	PIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,682		
LCII: Sarachom	Sarachom	SARACHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,655		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		42,762		
LCII: Kidepo	Kidepo T/C	KIDEPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,996		
LCII: Lokori	Lokori P/S	LOKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,766		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		67,232		
LCII: Kocholo	Longerep	LONGEREP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,151		
LCII: Lokial	Lokial	LOKIEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,615		
LCII: Sangar	Lomorunyangae	LOWAKUJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,859		
LCII: Sangar	Sangar	LOKASANGATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		68,071		
LCII: Kangole Ward	Kangole South	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,816		
LCII: Kathil Ward	Karenga Boys P/S	KARENKA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,298		
LCII: New Karenga Ward	Loyoro South	KARENKA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,956		
Total Cost of Capitation (Primary)		0	457,035	0	0	457,035
Total Cost of Education,Sports and skills		2,164,704	457,035	81,229	189,000	2,891,968
Total Cost of Human Capital Development		2,164,704	457,035	81,229	189,000	2,891,968
Total Cost of Pre-Primary and Primary Education		2,164,704	457,035	81,229	189,000	2,891,968
Service Area 20 Secondary Education						

VOTE: 854 Karenga District

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	265,260	0	0	265,260
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				265,260
LCII: Karenga Ward	Wapakiru	JUBILEE S.S KARENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		265,260
Total Cost of Capitation (Secondary)	0	265,260	0	0	265,260
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	616,542	0	0	0	616,542
225204 Monitoring and Supervision of capital work	0	0	14,669	0	14,669
Total for LCIII: Kapedo Town Council	County: Dodoth (Karenga)				14,669
LCII: Missing Parish	Kapedo Town Council	Monitoring and Supervision of the Seed School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		14,669
312121 Non-Residential Buildings - Acquisition	0	0	278,716	0	278,716
Total for LCIII: Kapedo Town Council	County: Dodoth (Karenga)				278,716
LCII: Missing Parish	Kapedo T/C	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		278,716
Total Cost of Secondary Education Services	616,542	0	293,385	0	909,927
Total Cost of Education,Sports and skills	616,542	265,260	293,385	0	1,175,187
Total Cost of Human Capital Development	616,542	265,260	293,385	0	1,175,187
Total Cost of Secondary Education	616,542	265,260	293,385	0	1,175,187

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Budget Output 00023 Inspection and Monitoring					
227001 Travel inland	0	12,820	0	0	12,820
227004 Fuel, Lubricants and Oils	0	5,708	0	0	5,708
Total Cost of Inspection and Monitoring	0	18,528	0	0	18,528
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting	0	5,513	0	0	5,513
Total Cost of Examinations and Assessments	0	5,513	0	0	5,513
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	89,450	0	0	0	89,450
227001 Travel inland	0	4,744	0	0	4,744
228001 Maintenance-Buildings and Structures	0	90,139	0	0	90,139
Total Cost of Management of Education Services	89,450	94,883	0	0	184,333
Budget Output 320038 Sports Development and Oversight					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	89,450	163,924	0	0	253,374
Total Cost of Human Capital Development	89,450	163,924	0	0	253,374
Total Cost of Education&Sports Management and Inspection	89,450	163,924	0	0	253,374
Service Area 50 Special Needs Education					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	4,318	0	0	4,318
Total Cost of Capacity Strengthening	0	4,318	0	0	4,318
Total Cost of Education,Sports and skills	0	4,318	0	0	4,318
Total Cost of Human Capital Development	0	4,318	0	0	4,318
Total Cost of Special Needs Education	0	4,318	0	0	4,318
Total Cost of Education	2,870,696	890,537	374,614	189,000	4,324,846

VOTE: 854 Karenga District

VOTE: 854 Karenga District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	389,460	357,225
Urban Unconditional Grant Wage	27,000	12,000
District Unconditional Grant Wage	128,629	222,348
Locally Raised Revenues	8,404	8,825
Other Transfers from Central Government	224,627	114,052
Multi-Sectoral Transfers to LLGs_NonWage	800	0
Development Revenues	0	1,300,000
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	389,460	1,657,225

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	155,629	234,348
Non Wage	233,831	122,877
Development Expenditure		
Domestic Development	0	1,300,000
External Financing	0	0
Total Expenditure	389,460	1,657,225

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				20,000
LCII: Karenga Town Council	Karenga Dit HQQTRS	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		20,000
Total Cost of Road Maintenance	0	0	20,000	0	20,000

VOTE: 854 Karenga District

Budget Output 260014 Road Equipment and Fleet Management Services

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
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Total for LCIII: Karenga Town Council County: Dodoth (Karenga) **100,000**

LCII: Karenga Town Council	Karenga Dit HQQTRS	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
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Total Cost of Road Equipment and Fleet Management Services 0 0 100,000 0 100,000

Total Cost of Transport Infrastructure and Services Development 0 0 120,000 0 120,000

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	234,348	0	0	0	234,348
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211106 Allowances (Incl. Casuals, Temporary, sitting ..	0	10,956	0	0	10,956
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212102 Medical expenses (Employees)	0	6,825	0	0	6,825
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221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	251	0	0	251
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221012 Small Office Equipment	0	188	0	0	188
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221014 Bank Charges and other Bank related costs	0	157	0	0	157
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227001 Travel inland	0	1,944	0	0	1,944
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227004 Fuel, Lubricants and Oils	0	941	0	0	941
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228002 Maintenance-Transport Equipment	0	6,855	0	0	6,855
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263402 Transfer to Other Government Units	0	24,409	0	0	24,409
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Total for LCIII: Sangar Subcounty County: Dodoth (Karenga) **24,409**

LCII: Kocholo	Daisik	Annual routine maintenance specific roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UPF)	24,409
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282301 Transfers to Government Institutions	0	68,352	0	0	68,352
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Total for LCIII: Karenga Subcounty County: Dodoth (Karenga) **5,585**

LCII: Nakitoit	Nakitoit	Conducting roadworks for Community Access Roads in Karenga S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UPF)	5,585
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Total for LCIII: Kapedo Subcounty County: Dodoth (Karenga) **5,065**

LCII: Komolicher	Komolicher	Conducting roadworks for Community Access Roads in Kapedo S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UPF)	5,065
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VOTE: 854 Karenga District

Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		9,113		
LCII: Lomanok	Lomanok	Conducting roadworks for Community Access Roads in Kawalakol S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UBF)	9,113		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		4,429		
LCII: Nakellio	Nakellio	Conducting roadworks for Community Access Roads in Lobalangit S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UBF)	4,429		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		3,537		
LCII: Opotipot	Opotipot	Conducting roadworks for Community Access Roads in Lokori S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UBF)	3,537		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		2,991		
LCII: Kumet	Kumet	Conducting roadworks for Community Access Roads in Sangar S/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UBF)	2,991		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		37,632		
LCII: Karenga Town Council	Karenga T/C	Conducting roadworks for Community Access Roads in Karenga T/C	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (UBF)	37,632		
313131 Roads and Bridges - Improvement		0	0	850,000	0	850,000
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		160,000		
LCII: Kawalakol	Kawalakol Nakudongolol Jn-Kapedo	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	160,000		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		297,500		
LCII: Lokori	Karenga-Lokori Road	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	160,000		
LCII: Lokori	Lokori HQTRS - Lorukul	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	137,500		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		180,000		
LCII: Lokiel	Kapedo-Sangar Road	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	180,000		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		212,500		
LCII: Karenga Town Council	Karenga Dit HQQTRS-Pire - Lobangit Road	Roads and Bridges - Maintenance and	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	212,500		
Total Cost of District , Urban and Community Access Road Maintenance		234,348	122,877	850,000	0	1,207,225

VOTE: 854 Karenga District

Budget Output 260009 Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting		0	0	7,000	0	7,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		7,000
LCII: Karenga Town Council	Karenga Dist HQTRS	Allowances for DEC and Standing Committee	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			7,000
221002 Workshops, Meetings and Seminars		0	0	7,000	0	7,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		7,000
LCII: Karenga Town Council	Karenga Dit HTR	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			7,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		2,000
LCII: Karenga Town Council	Karenga Dit HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			2,000
221014 Bank Charges and other Bank related costs		0	0	500	0	500
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		500
LCII: Karenga Town Council	Karenga Dit HQTRS	Bank Charges for Expenditure Withdrawals	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			500
227001 Travel inland		0	0	8,000	0	8,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		8,000
LCII: Karenga Town Council	Karenga Dit HQTRS	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			8,000
227004 Fuel, Lubricants and Oils		0	0	5,500	0	5,500
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		5,500
LCII: Karenga Town Council	Karenga Dit HQTRS	Fuel, Oils and Lubricants -	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			5,500
Total Cost of Road Maintenance		0	0	30,000	0	30,000
Total Cost of Transport Asset Management		234,348	122,877	880,000	0	1,237,225
Total Cost of Integrated Transport Infrastructure And Services		234,348	122,877	1,000,000	0	1,357,225
Total Cost of Community Access Roads		234,348	122,877	1,000,000	0	1,357,225

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 854 Karenga District

SubProgramme 01 Strengthening Accountability

Budget Output 000006 Planning and Budgeting services

263311 Transitional Development Grant		0	0	300,000	0	300,000
Total for LCIII: Karenga Subcounty				County: Dodoth (Karenga)		10,500
LCII: Kangole	Kangole	Payment of retention for the Administration Block at Karenga S/C	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			10,500
Total for LCIII: Kapedo Subcounty				County: Dodoth (Karenga)		10,400
LCII: Komolicher	Komolicher	Payment of retention for the Administration Block at Kapedo S/C	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			10,400
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		205,200
LCII: Karenga Town Council	Karenga District HQTRS	Construction of Office Block for Works Department	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			160,000
LCII: Karenga Town Council	Karenga DLG	Procurement of furniture for the Office	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			22,200
LCII: Karenga Town Council	Works Department	Procurement of a motorcycle for works department	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			23,000
Total for LCIII: Kakwanga				County: Dodoth (Karenga)		73,900
LCII: Kakwanga	Kakwanga S/C	Completion of the Administration Block at Kakwanga S/C	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			73,900
Total Cost of Planning and Budgeting services		0	0	300,000	0	300,000
Total Cost of Strengthening Accountability		0	0	300,000	0	300,000
Total Cost of Public Sector Transformation		0	0	300,000	0	300,000
Total Cost of Engineering Services		0	0	300,000	0	300,000
Total Cost of Roads and Engineering		234,348	122,877	1,300,000	0	1,657,225

VOTE: 854 Karenga District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,360	142,870
Programme Conditional Grant - Non Wage Recurrent	54,194	0
Urban Unconditional Grant Wage	39,063	26,400
District Unconditional Grant Wage	56,400	52,620
Locally Raised Revenues	8,404	8,825
Multi-Sectoral Transfers to LLGs_NonWage	2,300	0
Programme Conditional Grant - Non Wage Recurrent	0	55,025
Development Revenues	861,396	869,041
Programme Conditional Grant - Development	286,081	0
Transitional Conditional Grant - Development	14,815	0
External Financing	560,000	588,000
Multi-Sectoral Transfers to LLGs_Gou	500	0
Programme Conditional Grant - Development	0	266,226
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	1,021,757	1,011,911

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	95,463	79,020
Non Wage	64,898	63,850
Development Expenditure		
Domestic Development	301,396	281,041
External Financing	560,000	588,000
Total Expenditure	1,021,757	1,011,911

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars		0	3,825	0	0	3,825
Total Cost of HIV/AIDS Mainstreaming		0	3,825	0	0	3,825
Total Cost of Land Management		0	3,825	0	0	3,825
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		79,020	0	0	0	79,020
212102 Medical expenses (Employees)		0	1,175	0	0	1,175
221002 Workshops, Meetings and Seminars		0	31,392	0	588,000	619,392
Total for LCIII: Karenga Town Council						588,000
LCII: Karenga Town Council	kamukoi		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		588,000
221011 Printing, Stationery, Photocopying and Binding		0	1,484	0	0	1,484
221020 Litigation and related expenses		0	4,820	0	0	4,820
225201 Consultancy Services-Capital		0	0	94,402	0	94,402
Total for LCIII: Kapedo Subcounty						94,402
LCII: Komolicher			Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		94,402
225204 Monitoring and Supervision of capital work		0	3,331	17,106	0	20,437
Total for LCIII:						17,106
LCII:	karenga		monitoring and supervision of works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		17,106
227001 Travel inland		0	5,580	0	0	5,580
227004 Fuel, Lubricants and Oils		0	8,418	0	0	8,418
228002 Maintenance-Transport Equipment		0	3,825	0	0	3,825
263310 Sector Development Grant		0	0	154,718	0	154,718
Total for LCIII: Karenga Town Council						154,718
LCII: Karenga Town Council	karenga		rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,800
LCII: Karenga Town Council	karenga town council		drilling and rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		137,918
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII: Kawalakol Subcounty						14,815
LCII: Naseperwae	moruitae		promotion of hygiene and sanitation at community level	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815

VOTE: 854 Karenga District

Total Cost of Planning and Budgeting services	79,020	60,025	281,041	588,000	1,008,086
Total Cost of Water Resources Management	79,020	60,025	281,041	588,000	1,008,086
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	79,020	63,850	281,041	588,000	1,011,911
Total Cost of Rural Water Supply and Sanitation	79,020	63,850	281,041	588,000	1,011,911
Total Cost of Water	79,020	63,850	281,041	588,000	1,011,911

VOTE: 854 Karenga District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	249,411	378,123
Urban Unconditional Grant Wage	31,400	48,000
District Unconditional Grant Non-Wage	6,917	6,917
District Unconditional Grant Wage	185,600	288,800
Locally Raised Revenues	10,810	11,351
Multi-Sectoral Transfers to LLGs_NonWage	2,200	0
Programme Conditional Grant - Non Wage Recurrent	12,484	23,055
Development Revenues	17,400	12,001
District Discretionary Equalisation Development Grant	12,900	12,001
Multi-Sectoral Transfers to LLGs_Gou	4,500	0
Total Revenues Shares	266,811	390,124

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	217,000	336,800
Non Wage	32,411	41,323
Development Expenditure		
Domestic Development	17,400	12,001
External Financing	0	0
Total Expenditure	266,811	390,124

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	336,800	0	0	0	336,800
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000

VOTE: 854 Karenga District

LCII:	Karenga DLG	Monitoring and Evaluation for Environmental Compliance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000		
Total Cost of Planning and Budgeting services		336,800	0	2,000	0	338,800
Total Cost of Environment and Natural Resources Management		336,800	0	2,000	0	338,800
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
223001	Property Management Expenses	0	0	10,001	0	10,001
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				10,001
LCII: Karenga Town Council	Karenga DLG	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,001		
227001	Travel inland	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services		0	3,500	10,001	0	13,501
Budget Output 000013 HIV/AIDS Mainstreaming						
227001	Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming		0	4,000	0	0	4,000
Total Cost of Land Management		0	7,500	10,001	0	17,501
SubProgramme 03 Water Resources Management						
Budget Output 000006 Planning and Budgeting services						
212102	Medical expenses (Employees)	0	500	0	0	500
221008	Information and Communication Technology	0	2,800	0	0	2,800
221011	Printing, Stationery, Photocopying and Binding	0	1,351	0	0	1,351
221012	Small Office Equipment	0	3,500	0	0	3,500
221014	Bank Charges and other Bank related costs	0	143	0	0	143
227001	Travel inland	0	20,408	0	0	20,408
227004	Fuel, Lubricants and Oils	0	5,122	0	0	5,122
Total Cost of Planning and Budgeting services		0	33,823	0	0	33,823
Total Cost of Water Resources Management		0	33,823	0	0	33,823
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		336,800	41,323	12,001	0	390,124
Total Cost of Natural Resources Management		336,800	41,323	12,001	0	390,124
Total Cost of Natural Resources		336,800	41,323	12,001	0	390,124

VOTE: 854 Karenga District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	342,755	281,860
Programme Conditional Grant - Non Wage Recurrent	18,459	18,459
Urban Unconditional Grant Wage	15,000	27,780
District Unconditional Grant Wage	181,854	181,854
Locally Raised Revenues	8,810	9,251
Other Transfers from Central Government	99,387	44,517
Multi-Sectoral Transfers to LLGs_NonWage	19,245	0
Development Revenues	124,900	128,000
District Discretionary Equalisation Development Grant	900	2,000
External Financing	124,000	126,000
Total Revenues Shares	467,655	409,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	196,854	209,634
Non Wage	145,901	72,227
Development Expenditure		
Domestic Development	900	2,000
External Financing	124,000	126,000
Total Expenditure	467,655	409,860

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	923	0	0	923
Total Cost of Promotion of Arts & crafts	0	923	0	0	923
Total Cost of Community sensitization and empowerment	0	923	0	0	923
SubProgramme 02 Strengthening institutional support					

VOTE: 854 Karenga District

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	923	0	0	923
Total Cost of Inspection and Monitoring	0	923	0	0	923
Total Cost of Strengthening institutional support	0	923	0	0	923
Total Cost of Community Mobilization And Mindset Change	0	1,846	0	0	1,846
Total Cost of Community Mobilisation	0	1,846	0	0	1,846

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 03 Gender and Social Protection

Budget Output 320141 Empowerment and protection

211101 General Staff Salaries	209,634	0	0	0	209,634
221002 Workshops, Meetings and Seminars	0	0	0	126,000	126,000

Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				126,000
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LCII: Karenga Town Council	Number	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	126,000
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227001 Travel inland	0	44,517	0	0	44,517
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Total Cost of Empowerment and protection	209,634	44,517	0	126,000	380,150
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Total Cost of Gender and Social Protection	209,634	44,517	0	126,000	380,150
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Total Cost of Human Capital Development	209,634	44,517	0	126,000	380,150
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Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
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Total Cost of Community sensitization and empowerment	0	2,000	0	0	2,000
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SubProgramme 02 Strengthening institutional support

Budget Output 000023 Inspection and Monitoring

212103 Incapacity benefits (Employees)	0	500	0	0	500
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221002 Workshops, Meetings and Seminars	0	6,673	0	0	6,673
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
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VOTE: 854 Karenga District

227001 Travel inland	0	9,498	0	0	9,498
227004 Fuel, Lubricants and Oils	0	2,693	0	0	2,693
Total Cost of Inspection and Monitoring	0	23,864	0	0	23,864
Total Cost of Strengthening institutional support	0	23,864	0	0	23,864
Total Cost of Community Mobilization And Mindset Change	0	25,864	0	0	25,864
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				2,000
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
Total Cost of Inspection and Monitoring	0	0	2,000	0	2,000
Total Cost of Accountability Systems and Service Delivery	0	0	2,000	0	2,000
Total Cost of Development Plan Implementation	0	0	2,000	0	2,000
Total Cost of Empowerment and Mindset Change	209,634	70,381	2,000	126,000	408,015
Total Cost of Community Based Services	209,634	72,227	2,000	126,000	409,860

VOTE: 854 Karenga District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	198,046	216,895
Urban Unconditional Grant Wage	15,000	30,000
District Unconditional Grant Non-Wage	28,000	33,000
District Unconditional Grant Wage	127,200	127,200
Locally Raised Revenues	25,424	26,695
Multi-Sectoral Transfers to LLGs_NonWage	2,422	0
Development Revenues	12,044	33,965
District Discretionary Equalisation Development Grant	12,044	33,965
Total Revenues Shares	210,090	250,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	142,200	157,200
Non Wage	55,846	59,695
Development Expenditure		
Domestic Development	12,044	33,965
External Financing	0	0
Total Expenditure	210,090	250,860

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Strengthening Accountability	0	2,000	0	0	2,000
Total Cost of Public Sector Transformation	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					

VOTE: 854 Karenga District

SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries		157,200	0	0	0	157,200
212103 Incapacity benefits (Employees)		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	9,500	1,500	0	11,000
Total for LCIII: Karenga Town Council						1,500
LCII: Karenga Town Council	Karenga DLG	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
221003 Staff Training		0	2,000	6,000	0	8,000
Total for LCIII: Karenga Town Council						6,000
LCII: Karenga Town Council	Karenga DLG	Staff Training - Certification	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221008 Information and Communication Technology		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	6,001	0	0	6,001
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,800	0	0	1,800
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	200	0	0	200
227001 Travel inland		0	11,500	3,000	0	14,500
Total for LCIII: Karenga Town Council						3,000
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	9,195	1,500	0	10,695
Total for LCIII: Karenga Town Council						1,500
LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,500
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
313424 Computer databases - Improvement		0	0	3,965	0	3,965
Total for LCIII: Karenga Town Council						3,965
LCII: Karenga Town Council	Karenga DLG	Computer Databases - Annual Technical Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,965

VOTE: 854 Karenga District

Total Cost of Planning and Budgeting services		157,200	49,695	15,965	0	222,860
Total Cost of Development Planning, Research, Evaluation and Statistics		157,200	49,695	15,965	0	222,860
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,000
LCII: Karenga Town Council	Karenga DLG	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.		0	0	500	0	500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				500
LCII: Karenga Town Council	Karenga DLG	Telecommunication Services - Airtime and Mobile Phone	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				2,000
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				2,000
LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228002 Maintenance-Transport Equipment		0	0	500	0	500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				500
LCII: Karenga Town Council	Karenga DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
Total Cost of Data Management and Dissemination		0	4,000	6,000	0	10,000
Total Cost of Resource Mobilization and Budgeting		0	4,000	6,000	0	10,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				3,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga DLG	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227001 Travel inland		0	2,500	5,000	0	7,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			5,000	
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000		
227004 Fuel, Lubricants and Oils		0	1,500	4,000	0	5,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)			4,000	
LCII: Karenga Town Council	Karenga DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
Total Cost of Inspection and Monitoring		0	4,000	12,000	0	16,000
Total Cost of Accountability Systems and Service Delivery		0	4,000	12,000	0	16,000
Total Cost of Development Plan Implementation		157,200	57,695	33,965	0	248,860
Total Cost of Planning and Statistics		157,200	59,695	33,965	0	250,860
Total Cost of Planning		157,200	59,695	33,965	0	250,860

VOTE: 854 Karenga District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	71,595	63,715
Urban Unconditional Grant Wage	13,618	13,052
District Unconditional Grant Non-Wage	8,430	10,430
District Unconditional Grant Wage	35,037	26,849
Locally Raised Revenues	12,747	13,384
Multi-Sectoral Transfers to LLGs_NonWage	1,763	0
Total Revenues Shares	71,595	63,715
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	48,655	39,901
Non Wage	22,940	23,814
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	71,595	63,715

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	39,901	0	0	0	39,901
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,430	0	0	2,430
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 854 Karenga District

227001 Travel inland	0	10,384	0	0	10,384
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Development and Management of Internal Audit and Controls	39,901	23,814	0	0	63,715
Total Cost of Accountability Systems and Service Delivery	39,901	23,814	0	0	63,715
Total Cost of Development Plan Implementation	39,901	23,814	0	0	63,715
Total Cost of Compliance	39,901	23,814	0	0	63,715
Total Cost of Internal Audit	39,901	23,814	0	0	63,715

VOTE: 854 Karenga District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,757	116,284
Programme Conditional Grant - Non Wage Recurrent	11,874	11,762
Urban Unconditional Grant Wage	7,000	6,000
District Unconditional Grant Wage	81,835	87,017
Locally Raised Revenues	10,957	11,505
Multi-Sectoral Transfers to LLGs_NonWage	2,090	0
Total Revenues Shares	113,757	116,284
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	88,835	93,017
Non Wage	24,922	23,267
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	113,757	116,284

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total Cost of Marketing and value addition	0	1,500	0	0	1,500
Total Cost of Agricultural Market Access and Competitiveness	0	1,500	0	0	1,500
Total Cost of Agro-Industrialization	0	1,500	0	0	1,500
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	0	4,000	0	0	4,000
Total Cost of Marketing and Promotion	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	4,000	0	0	4,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	93,017	0	0	0	93,017
Total Cost of Planning and Budgeting services	93,017	0	0	0	93,017
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	1,500	0	0	1,500
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	2,585	0	0	2,585
227001 Travel inland	0	682	0	0	682
Total Cost of Market Surveillance Inspections	0	3,267	0	0	3,267
Total Cost of Enabling Environment	93,017	10,767	0	0	103,784
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Budget Output 190036 Trade Development					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Trade Development	0	1,500	0	0	1,500
Budget Output 190039 MSMEs Information Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of MSMEs Information Services	0	2,000	0	0	2,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	5,500	0	0	5,500
Total Cost of Private Sector Development	93,017	16,267	0	0	109,284

VOTE: 854 Karenga District

Total Cost of Commercial Services	93,017	21,767	0	0	114,784
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Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

227001 Travel inland	0	1,500	0	0	1,500
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Total Cost of Capacity Strengthening	0	1,500	0	0	1,500
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	1,500	0	0	1,500
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Total Cost of Private Sector Development	0	1,500	0	0	1,500
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Total Cost of Value Chain Services	0	1,500	0	0	1,500
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Total Cost of Trade, Industry and Local Development	93,017	23,267	0	0	116,284
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