

VOTE: 854 Karenga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	399,116
o/w Higher Local Government	308,386
o/w Lower Local Government	90,730
Discretionary Government Transfers	3,065,706
o/w Higher Local Government	2,812,009
o/w Lower Local Government	253,697
Conditional Government Transfers	10,177,435
o/w Higher Local Government	10,177,435
o/w Lower Local Government	0
Other Government Transfers	489,264
o/w Higher Local Government	489,264
o/w Lower Local Government	0
External Financing	1,558,900
o/w Higher Local Government	1,558,900
o/w Lower Local Government	0
Grand Total	15,690,421
o/w Higher Local Government	15,345,994
o/w Lower Local Government	344,427

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A2: Revenue Performance, Plans and Projections by Source

	Current Budget Performance
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	399,116
Agency Fees	20,038
Land Fees	7,166
Local Hotel Tax	54,291
Local Services Tax-Payable By Individuals	47,937
Market /Gate Charges	22,845
Miscellaneous receipts/income	50,283
Other Royalties	142,223
Other taxes on specific services	15,747
Registration fees for Documents and Businesses	38,588
Discretionary Government Transfers	3,065,706
District Discretionary Equalisation Development Grant	162,965
District Unconditional Grant Non-Wage	483,894
District Unconditional Grant Wage	2,041,382
Urban Discretionary Equalisation Development Grant	18,837
Urban Unconditional Grant Wage	298,763
Urban Unconditional Non-Wage	59,865
Conditional Government Transfers	10,177,435
Programme Conditional Grant - Development	2,496,734
Programme Conditional Grant - Wage Recurrent	5,851,616
Sector Conditional Grant (Non-Wage)	1,314,270
Transitional Conditional Grant - Development	514,815
Other Government Transfers	489,264
Micro Projects under Karamoja Development Programme	38,588
Results Based Financing (RBF)	160,000
Support to PLE (UNEB)	5,250
Uganda Road Fund (URF)	224,627
Uganda Women Entrepreneurship Program(UWEP)	60,800
External Financing	1,558,900
Global Alliance for Vaccines and Immunization (GAVI)	98,450
Global Fund for HIV, TB & Malaria	21,000
United Nations Children Fund (UNICEF)	1,439,450
Total Revenues Shares	15,690,421

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Karenga District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	342,980	6,336	0	0	349,316
o/w: Wage:	46,060	0	0	0	46,060
Non-Wage Recurrent:	110,838	6,336	0	0	117,175
Development:	186,081	0	0	0	186,081
TOURISM DEVELOPMENT	1,187	1,000	0	0	2,187
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,187	1,000	0	0	2,187
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	687,643	10,810	0	0	1,258,453
o/w: Wage:	312,463	0	0	0	312,463
Non-Wage Recurrent:	64,700	10,810	0	0	75,510
Development:	310,481	0	0	560,000	870,481
PRIVATE SECTOR DEVELOPMENT	100,261	12,308	0	0	112,570
o/w: Wage:	88,835	0	0	0	88,835
Non-Wage Recurrent:	11,426	12,308	0	0	23,735
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	155,629	9,204	224,627	0	389,460
o/w: Wage:	155,629	0	0	0	155,629
Non-Wage Recurrent:	0	9,204	224,627	0	233,831
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	10,463,558	46,475	264,637	0	11,773,570
o/w: Wage:	7,283,783	0	0	0	7,283,783
Non-Wage Recurrent:	1,155,204	46,475	264,637	0	1,466,316
Development:	2,024,572	0	0	998,900	3,023,472
PUBLIC SECTOR TRANSFORMATION	50,479	17,386	0	0	67,865
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	44,479	17,386	0	0	61,865
Development:	6,000	0	0	0	6,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	1,823	2,000	0	0	3,823
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	923	2,000	0	0	2,923
Development:	900	0	0	0	900
GOVERNANCE AND SECURITY	1,188,831	203,485	0	0	1,392,316
o/w: Wage:	162,792	0	0	0	162,792
Non-Wage Recurrent:	381,081	203,485	0	0	584,565
Development:	644,958	0	0	0	644,958
DEVELOPMENT PLAN IMPLEMENTATION	250,750	90,111	0	0	340,861
o/w: Wage:	142,200	0	0	0	142,200
Non-Wage Recurrent:	88,191	90,111	0	0	178,302
Development:	20,359	0	0	0	20,359
Grand Total	13,243,141	399,116	489,264	0	15,690,421
Grand Total Wage	8,191,762	0	0	0	8,191,762
Grand Total Non-Wage Recurrent	1,858,029	399,116	489,264	0	2,746,409
Grand Total Development	3,193,351	0	0	1,558,900	4,752,251

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	2,192,433
o/w Higher Local Government	2,009,277
o/w Lower Local Government	183,156
Finance	272,862
o/w Higher Local Government	239,125
o/w Lower Local Government	33,736
Statutory bodies	581,090
o/w Higher Local Government	500,723
o/w Lower Local Government	80,367
Production and Marketing	1,173,940
o/w Higher Local Government	1,169,926
o/w Lower Local Government	4,014
Health	4,451,911
o/w Higher Local Government	4,449,981
o/w Lower Local Government	1,930
Education	4,477,062
o/w Higher Local Government	4,471,658
o/w Lower Local Government	5,404
Roads and Engineering	389,460
o/w Higher Local Government	388,660
o/w Lower Local Government	800
Water	1,021,757
o/w Higher Local Government	1,018,957
o/w Lower Local Government	2,800
Natural Resources	266,811
o/w Higher Local Government	260,111
o/w Lower Local Government	6,700
Community Based Services	467,655
o/w Higher Local Government	448,410
o/w Lower Local Government	19,245
Planning	210,090
o/w Higher Local Government	207,667
o/w Lower Local Government	2,422
Internal Audit	71,595
o/w Higher Local Government	69,832

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	1,763
Trade, Industry and Local Development	113,757
o/w Higher Local Government	111,667
o/w Lower Local Government	2,090
Grand Total	15,690,421
o/w Higher Local Government	15,345,994
o/w: Wage:	8,191,762
Non-Wage Recurrent:	2,522,939
Domestic Devt:	3,072,393
External Financing:	1,558,900
o/w Lower Local Government	344,427
o/w: Wage:	0
Non-Wage Recurrent:	223,469
Domestic Devt:	120,958
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23				
A: Breakdown of Department Revenues					
Recurrent Revenues	1,553,475				
Urban Unconditional Grant Wage	118,570				
District Unconditional Grant Non-Wage	72,765				
District Unconditional Grant Wage	900,346				
Locally Raised Revenues	65,978				
Multi-Sectoral Transfers to LLGs_NonWage	67,198				
Sector Conditional Grant (Non-Wage)	328,619				
Development Revenues	638,958				
Transitional Conditional Grant - Development	500,000				
District Discretionary Equalisation Development Grant	23,000				
Multi-Sectoral Transfers to LLGs_Gou	115,958				
Total Revenues Shares	2,192,433				
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,018,916				
Non Wage	534,559				
Development Expenditure					
Domestic Development	638,958				
External Financing	0				
Total Expenditure	2,192,433				

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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273104 Pension	0	56,272	0	0	56,272
273105 Gratuity	0	156,106	0	0	156,106
352880 Salary Arrears Budgeting	0	116,240	0	0	116,240
Total Cost of Planning and Budgeting services	0	330,619	0	0	330,619
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	1,018,916	0	0	0	1,018,916
Total Cost of Capacity Strengthening	1,018,916	0	0	0	1,018,916
Total Cost of Labour and employment services	1,018,916	330,619	0	0	1,349,535
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,018,916	330,619	0	0	1,349,535
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	17,600	0	0	17,600
Total Cost of Compliance and Enforcement Services	0	19,100	0	0	19,100
Total Cost of Strengthening Accountability	0	19,100	0	0	19,100
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	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 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
Total for LCIII: Kidepo Town Council			County: Dodoth (Karenga)		6,000
LCII: Missing Parish	District Headquarters	Workshops, Meetings, Seminars	Source: District Discretionary Equalisation Development Grant		6,000
Total Cost of Capacity Strengthening	0	0	6,000	0	6,000
Budget Output 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Public Service Performance management	0	7,800	0	0	7,800
Total Cost of Human Resource Management	0	9,565	6,000	0	15,565
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	28,665	6,000	0	34,665
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000003 Facilities Management

228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
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Total Cost of Facilities Management	0	14,000	0	0	14,000
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Budget Output 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	4,000	0	0	4,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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227001 Travel inland	0	1,400	0	0	1,400
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Total Cost of Procurement and Disposal Services	0	6,400	0	0	6,400
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Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	878	0	0	878
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227001 Travel inland	0	2,500	0	0	2,500
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Total Cost of Records Management	0	3,378	0	0	3,378
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Budget Output 000011 Communication and Public Relations

222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
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Total Cost of Communication and Public Relations	0	2,500	0	0	2,500
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Budget Output 000014 Administrative and Support Services

221001 Advertising and Public Relations	0	2,000	0	0	2,000
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221002 Workshops, Meetings and Seminars	0	12,700	0	0	12,700
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221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	0	10,000	0	10,000
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Total for LCIII: Kidepo Town Council			County: Dodoth (Karenga)		10,000
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LCII: Missing Parish	ICT - Network Installation, Repair, Maintenance and Support	Source: District Discretionary Equalisation Development Grant			10,000
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221009 Welfare and Entertainment	0	1,000	0	0	1,000
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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221012 Small Office Equipment	0	1,300	0	0	1,300
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221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
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221020 Litigation and related expenses	0	5,000	0	0	5,000
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222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
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223005 Electricity	0	1,000	0	0	1,000
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227001 Travel inland	0	19,500	0	0	19,500
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227004 Fuel, Lubricants and Oils		0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses		0	1,300	0	0	1,300
312121 Non-Residential Buildings - Acquisition		0	0	370,000	0	370,000
Total for LCIII: Kidepo Town Council				County: Dodoth (Karenga)		370,000
LCII: Missing Parish	Karenga DLG			Other Structures - Construction Works	Source: Transitional Conditional Grant - Development	370,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kidepo Town Council				County: Dodoth (Karenga)		30,000
LCII: Missing Parish	District Headquarters			Other Structures - Construction Works	Source: Transitional Conditional Grant - Development	30,000
312212 Light Vehicles - Acquisition		0	0	80,000	0	80,000
Total for LCIII: Kidepo Town Council				County: Dodoth (Karenga)		80,000
LCII: Missing Parish	District Headquarters			Light Vehicles - Vans	Source: Transitional Conditional Grant - Development	80,000
312235 Furniture and Fittings - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Kidepo Town Council				County: Dodoth (Karenga)		27,000
LCII: Missing Parish	District Headquarters			Furniture and Fixtures Assorted Furniture	Source: Transitional Conditional Grant - Development	27,000
Total Cost of Administrative and Support Services		0	81,300	517,000	0	598,300
Total Cost of Institutional Coordination		0	107,578	517,000	0	624,578
SubProgramme 04 Access to Justice						
Budget Output 460030 Registration Services						
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
Total Cost of Registration Services		0	500	0	0	500
Total Cost of Access to Justice		0	500	0	0	500
Total Cost of GOVERNANCE AND SECURITY		0	108,078	517,000	0	625,078
Total Cost of Administration and Management		1,018,916	467,361	523,000	0	2,009,277
Total Cost of Administration		1,018,916	467,361	523,000	0	2,009,277

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Administration and Management

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

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SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	2,803	0	0	2,803
263303 District Discretionary Development Equalization Grant	0	0	12,240	0	12,240
Total Cost of Administrative and Support Services	0	4,803	12,240	0	17,044
Total Cost of Institutional Coordination	0	4,803	12,240	0	17,044
Total Cost of GOVERNANCE AND SECURITY	0	4,803	12,240	0	17,044
Total Cost of Administration and Management	0	4,803	12,240	0	17,044
Total Cost of 237054 Kapedo Subcounty	0	4,803	12,240	0	17,044

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	12,100	0	0	12,100
263303 District Discretionary Development Equalization Grant	0	0	9,812	0	9,812
Total Cost of Administrative and Support Services	0	12,100	9,812	0	21,912
Total Cost of Institutional Coordination	0	12,100	9,812	0	21,912
Total Cost of GOVERNANCE AND SECURITY	0	12,100	9,812	0	21,912
Total Cost of Administration and Management	0	12,100	9,812	0	21,912
Total Cost of 237053 Karenga Subcounty	0	12,100	9,812	0	21,912

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,398	0	0	4,398
227001 Travel inland	0	6,079	0	0	6,079
263303 District Discretionary Development Equalization Grant	0	0	35,591	0	35,591

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Total Cost of Administrative and Support Services	0	10,477	35,591	0	46,068
Total Cost of Institutional Coordination	0	10,477	35,591	0	46,068
Total Cost of GOVERNANCE AND SECURITY	0	10,477	35,591	0	46,068
Total Cost of Administration and Management	0	10,477	35,591	0	46,068
Total Cost of 237055 Kawalakol Subcounty	0	10,477	35,591	0	46,068

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,386	0	0	2,386
263303 District Discretionary Development Equalization Grant	0	0	12,988	0	12,988
Total Cost of Administrative and Support Services	0	5,386	12,988	0	18,374
Total Cost of Institutional Coordination	0	5,386	12,988	0	18,374
Total Cost of GOVERNANCE AND SECURITY	0	5,386	12,988	0	18,374
Total Cost of Administration and Management	0	5,386	12,988	0	18,374
Total Cost of 237059 Lobalangit Subcounty	0	5,386	12,988	0	18,374

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,040	0	0	1,040
227001 Travel inland	0	2,160	0	0	2,160
263303 District Discretionary Development Equalization Grant	0	0	12,054	0	12,054
Total Cost of Administrative and Support Services	0	3,200	12,054	0	15,254
Total Cost of Institutional Coordination	0	3,200	12,054	0	15,254
Total Cost of GOVERNANCE AND SECURITY	0	3,200	12,054	0	15,254
Total Cost of Administration and Management	0	3,200	12,054	0	15,254

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Total Cost of 237062 Lokori Subcounty	0	3,200	12,054	0	15,254
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Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,071	0	0	4,071
227001 Travel inland	0	7,198	0	0	7,198
263306 Urban Discretionary Development Equalization Grant	0	0	10,948	0	10,948
Total Cost of Administrative and Support Services	0	11,269	10,948	0	22,217
Total Cost of Institutional Coordination	0	11,269	10,948	0	22,217
Total Cost of GOVERNANCE AND SECURITY	0	11,269	10,948	0	22,217
Total Cost of Administration and Management	0	11,269	10,948	0	22,217
Total Cost of 272416 Karenga Town Council	0	11,269	10,948	0	22,217

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,498	0	0	4,498
263303 District Discretionary Development Equalization Grant	0	0	15,790	0	15,790
Total Cost of Administrative and Support Services	0	4,498	15,790	0	20,287
Total Cost of Institutional Coordination	0	4,498	15,790	0	20,287
Total Cost of GOVERNANCE AND SECURITY	0	4,498	15,790	0	20,287
Total Cost of Administration and Management	0	4,498	15,790	0	20,287
Total Cost of 237064 Sangar Subcounty	0	4,498	15,790	0	20,287

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	550	0	0	550
227001 Travel inland	0	3,590	0	0	3,590
263303 District Discretionary Development Equalization Grant	0	0	3,647	0	3,647
Total Cost of Administrative and Support Services	0	4,140	3,647	0	7,787
Total Cost of Institutional Coordination	0	4,140	3,647	0	7,787
Total Cost of GOVERNANCE AND SECURITY	0	4,140	3,647	0	7,787
Total Cost of Administration and Management	0	4,140	3,647	0	7,787
Total Cost of 273369 Kakwanga	0	4,140	3,647	0	7,787

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	4,200	0	0	4,200
263306 Urban Discretionary Development Equalization Grant	0	0	1,444	0	1,444
Total Cost of Administrative and Support Services	0	5,400	1,444	0	6,844
Total Cost of Institutional Coordination	0	5,400	1,444	0	6,844
Total Cost of GOVERNANCE AND SECURITY	0	5,400	1,444	0	6,844
Total Cost of Administration and Management	0	5,400	1,444	0	6,844
Total Cost of 273438 Kapedo Town Council	0	5,400	1,444	0	6,844

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Administration and Management

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

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars	0	2,347	0	0	2,347
227001 Travel inland	0	3,578	0	0	3,578
263303 District Discretionary Development Equalization Grant	0	0	1,444	0	1,444
Total Cost of Administrative and Support Services	0	5,925	1,444	0	7,369
Total Cost of Institutional Coordination	0	5,925	1,444	0	7,369
Total Cost of GOVERNANCE AND SECURITY	0	5,925	1,444	0	7,369
Total Cost of Administration and Management	0	5,925	1,444	0	7,369
Total Cost of 273439 Kidepo Town Council	0	5,925	1,444	0	7,369

VOTE: 854 Karenga District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	267,862
Urban Unconditional Grant Wage	32,113
District Unconditional Grant Non-Wage	40,000
District Unconditional Grant Wage	107,592
Locally Raised Revenues	54,421
Multi-Sectoral Transfers to LLGs_NonWage	33,736
Development Revenues	5,000
District Discretionary Equalisation Development Grant	5,000
Total Revenues Shares	272,862
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	139,704
Non Wage	128,157
Development Expenditure	
Domestic Development	5,000
External Financing	0
Total Expenditure	272,862

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	139,704	0	0	0	139,704
227001 Travel inland	0	18,000	0	0	18,000
Total Cost of Capacity Strengthening	139,704	18,000	0	0	157,704
Total Cost of Labour and employment services	139,704	18,000	0	0	157,704
Total Cost of HUMAN CAPITAL DEVELOPMENT	139,704	18,000	0	0	157,704
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					

VOTE: 854 Karenga District

SubProgramme 02 Resource Mobilization and Budgeting

Budget Output 000004 Finance and Accounting

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	1,879	0	0	1,879
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	6,121	0	0	6,121
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	0	46,300	0	0	46,300
Total Cost of Resource Mobilization and Budgeting	0	46,300	0	0	46,300

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		5,000

LCII: Karenga Town Council	District Headquarters- Finance Dept	ICT - Computers	Source: District Discretionary Equalisation Development Grant	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	15,000	5,000	0	20,000

Budget Output 000061 Management of Government Accounts

212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,121	0	0	7,121
Total Cost of Management of Government Accounts	0	15,121	0	0	15,121

Total Cost of Accountability Systems and Service Delivery	0	30,121	5,000	0	35,121
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	76,421	5,000	0	81,421
Total Cost of Financial Management and Accountability (LG)	139,704	94,421	5,000	0	239,125

VOTE: 854 Karenga District

Total Cost of Finance	139,704	94,421	5,000	0	239,125
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Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Finance and Accounting	0	1,300	0	0	1,300
Total Cost of Resource Mobilization and Budgeting	0	1,300	0	0	1,300
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,300	0	0	1,300
Total Cost of Financial Management and Accountability (LG)	0	1,300	0	0	1,300
Total Cost of 237054 Kapedo Subcounty	0	1,300	0	0	1,300

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	3,565	0	0	3,565
Total Cost of Data Management and Dissemination	0	3,565	0	0	3,565
Total Cost of Resource Mobilization and Budgeting	0	3,565	0	0	3,565
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,565	0	0	3,565
Total Cost of Financial Management and Accountability (LG)	0	3,565	0	0	3,565
Total Cost of 237053 Karenga Subcounty	0	3,565	0	0	3,565

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 854 Karenga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	7,075	0	0	7,075
Total Cost of Finance and Accounting	0	7,075	0	0	7,075
Total Cost of Resource Mobilization and Budgeting	0	7,075	0	0	7,075
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	7,075	0	0	7,075
Total Cost of Financial Management and Accountability (LG)	0	7,075	0	0	7,075
Total Cost of 237055 Kawalakol Subcounty	0	7,075	0	0	7,075

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	3,300	0	0	3,300
Total Cost of Finance and Accounting	0	3,300	0	0	3,300
Total Cost of Resource Mobilization and Budgeting	0	3,300	0	0	3,300
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,300	0	0	3,300
Total Cost of Financial Management and Accountability (LG)	0	3,300	0	0	3,300
Total Cost of 237059 Lobalangit Subcounty	0	3,300	0	0	3,300

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,092	0	0	1,092
Total Cost of Finance and Accounting	0	1,092	0	0	1,092
Total Cost of Resource Mobilization and Budgeting	0	1,092	0	0	1,092

VOTE: 854 Karenga District

Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,092	0	0	1,092
Total Cost of Financial Management and Accountability (LG)	0	1,092	0	0	1,092
Total Cost of 237062 Lokori Subcounty	0	1,092	0	0	1,092

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	8,660	0	0	8,660
Total Cost of Finance and Accounting	0	8,660	0	0	8,660
Total Cost of Resource Mobilization and Budgeting	0	8,660	0	0	8,660
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	8,660	0	0	8,660
Total Cost of Financial Management and Accountability (LG)	0	8,660	0	0	8,660
Total Cost of 272416 Karenga Town Council	0	8,660	0	0	8,660

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Finance and Accounting	0	1,900	0	0	1,900
Total Cost of Resource Mobilization and Budgeting	0	1,900	0	0	1,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,900	0	0	1,900
Total Cost of Financial Management and Accountability (LG)	0	1,900	0	0	1,900
Total Cost of 237064 Sangar Subcounty	0	1,900	0	0	1,900

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Financial Management and Accountability (LG)

VOTE: 854 Karenga District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	1,904	0	0	1,904
Total Cost of Finance and Accounting	0	1,904	0	0	1,904
Total Cost of Resource Mobilization and Budgeting	0	1,904	0	0	1,904
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,904	0	0	1,904
Total Cost of Financial Management and Accountability (LG)	0	1,904	0	0	1,904
Total Cost of 273369 Kakwanga	0	1,904	0	0	1,904

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Finance and Accounting	0	2,900	0	0	2,900
Total Cost of Resource Mobilization and Budgeting	0	2,900	0	0	2,900
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,900	0	0	2,900
Total Cost of Financial Management and Accountability (LG)	0	2,900	0	0	2,900
Total Cost of 273438 Kapedo Town Council	0	2,900	0	0	2,900

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
227001 Travel inland	0	2,040	0	0	2,040
Total Cost of Finance and Accounting	0	2,040	0	0	2,040

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Total Cost of Resource Mobilization and Budgeting	0	2,040	0	0	2,040
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,040	0	0	2,040
Total Cost of Financial Management and Accountability (LG)	0	2,040	0	0	2,040
Total Cost of 273439 Kidepo Town Council	0	2,040	0	0	2,040

VOTE: 854 Karenga District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23	
A: Breakdown of Department Revenues		
Recurrent Revenues		574,090
District Unconditional Grant Non-Wage		254,908
District Unconditional Grant Wage		162,792
Locally Raised Revenues		76,022
Multi-Sectoral Transfers to LLGs_NonWage		80,367
Development Revenues		7,000
District Discretionary Equalisation Development Grant		7,000
Total Revenues Shares		581,090
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		162,792
Non Wage		411,297
Development Expenditure		
Domestic Development		7,000
External Financing		0
Total Expenditure		581,090

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,087	0	0	23,087
221002 Workshops, Meetings and Seminars	0	2,914	0	0	2,914
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total Cost of Recruitment services	0	27,500	0	0	27,500
Total Cost of Human Resource Management	0	27,500	0	0	27,500
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	27,500	0	0	27,500
Programme 16 GOVERNANCE AND SECURITY					

VOTE: 854 Karenga District

SubProgramme 01 Institutional Coordination

Budget Output 000004 Finance and Accounting

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,600	0	0	4,600
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
Total Cost of Finance and Accounting	0	6,000	0	0	6,000

Budget Output 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
Total Cost of Procurement and Disposal Services	0	4,000	0	0	4,000

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,542	0	0	29,542
212103 Incapacity benefits (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	0	7,000	0	7,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		7,000

LCII: Karenga Town Council	District Chairpersons Office	ICT - Computers	Source: District Discretionary Equalisation Development Grant	5,000
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LCII: Karenga Town Council	District Headquarters Chairpersons Office	ICT - Printers	Source: District Discretionary Equalisation Development Grant	2,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	14,689	0	0	14,689
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		3,689

VOTE: 854 Karenga District

LCII: Karenga Town Council	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Unconditional Grant Non-Wage			3,689
Total Cost of Administrative and Support Services	0	87,731	7,000	0	94,731
Total Cost of Institutional Coordination	0	98,731	7,000	0	105,731
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	162,792	0	0	0	162,792
211105 Ex-Gratia for Political leaders.	0	156,520	0	0	156,520
211107 Boards, Committees and Council Allowances	0	32,858	0	0	32,858
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	822	0	0	822
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	162,792	204,699	0	0	367,492
Total Cost of Policy and Legislation Processes	162,792	204,699	0	0	367,492
Total Cost of GOVERNANCE AND SECURITY	162,792	303,430	7,000	0	473,222
Total Cost of Legislation and Oversight	162,792	330,930	7,000	0	500,723
Total Cost of Statutory bodies	162,792	330,930	7,000	0	500,723

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	0	0	4,500
Total Cost of Administrative and Support Services	0	4,500	0	0	4,500

VOTE: 854 Karenga District

Total Cost of Institutional Coordination	0	4,500	0	0	4,500
Total Cost of GOVERNANCE AND SECURITY	0	4,500	0	0	4,500
Total Cost of Legislation and Oversight	0	4,500	0	0	4,500
Total Cost of 237054 Kapedo Subcounty	0	4,500	0	0	4,500

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,189	0	0	7,189
211107 Boards, Committees and Council Allowances	0	2,360	0	0	2,360
Total Cost of Administrative and Support Services	0	9,549	0	0	9,549
Total Cost of Institutional Coordination	0	9,549	0	0	9,549
Total Cost of GOVERNANCE AND SECURITY	0	9,549	0	0	9,549
Total Cost of Legislation and Oversight	0	9,549	0	0	9,549
Total Cost of 237053 Karenga Subcounty	0	9,549	0	0	9,549

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,467	0	0	9,467
Total Cost of Administrative and Support Services	0	9,467	0	0	9,467
Total Cost of Institutional Coordination	0	9,467	0	0	9,467
Total Cost of GOVERNANCE AND SECURITY	0	9,467	0	0	9,467
Total Cost of Legislation and Oversight	0	9,467	0	0	9,467
Total Cost of 237055 Kawalakol Subcounty	0	9,467	0	0	9,467

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Legislation and Oversight

VOTE: 854 Karenga District

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,757	0	0	6,757
Total Cost of Administrative and Support Services	0	6,757	0	0	6,757
Total Cost of Institutional Coordination	0	6,757	0	0	6,757
Total Cost of GOVERNANCE AND SECURITY	0	6,757	0	0	6,757
Total Cost of Legislation and Oversight	0	6,757	0	0	6,757
Total Cost of 237059 Lobalangit Subcounty	0	6,757	0	0	6,757

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,011	0	0	7,011
Total Cost of Administrative and Support Services	0	7,011	0	0	7,011
Total Cost of Institutional Coordination	0	7,011	0	0	7,011
Total Cost of GOVERNANCE AND SECURITY	0	7,011	0	0	7,011
Total Cost of Legislation and Oversight	0	7,011	0	0	7,011
Total Cost of 237062 Lokori Subcounty	0	7,011	0	0	7,011

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,728	0	0	8,728
Total Cost of Administrative and Support Services	0	8,728	0	0	8,728
Total Cost of Institutional Coordination	0	8,728	0	0	8,728

VOTE: 854 Karenga District

Total Cost of GOVERNANCE AND SECURITY	0	8,728	0	0	8,728
Total Cost of Legislation and Oversight	0	8,728	0	0	8,728
Total Cost of 272416 Karenga Town Council	0	8,728	0	0	8,728

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	9,995	0	0	9,995
Total Cost of Administrative and Support Services	0	9,995	0	0	9,995
Total Cost of Institutional Coordination	0	9,995	0	0	9,995
Total Cost of GOVERNANCE AND SECURITY	0	9,995	0	0	9,995
Total Cost of Legislation and Oversight	0	9,995	0	0	9,995
Total Cost of 237064 Sangar Subcounty	0	9,995	0	0	9,995

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,922	0	0	4,922
Total Cost of Administrative and Support Services	0	4,922	0	0	4,922
Total Cost of Institutional Coordination	0	4,922	0	0	4,922
Total Cost of GOVERNANCE AND SECURITY	0	4,922	0	0	4,922
Total Cost of Legislation and Oversight	0	4,922	0	0	4,922
Total Cost of 273369 Kakwanga	0	4,922	0	0	4,922

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Legislation and Oversight

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

VOTE: 854 Karenga District

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
Total Cost of Administrative and Support Services	0	9,500	0	0	9,500
Total Cost of Institutional Coordination	0	9,500	0	0	9,500
Total Cost of GOVERNANCE AND SECURITY	0	9,500	0	0	9,500
Total Cost of Legislation and Oversight	0	9,500	0	0	9,500
Total Cost of 273438 Kapedo Town Council	0	9,500	0	0	9,500

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,939	0	0	9,939
Total Cost of Administrative and Support Services	0	9,939	0	0	9,939
Total Cost of Institutional Coordination	0	9,939	0	0	9,939
Total Cost of GOVERNANCE AND SECURITY	0	9,939	0	0	9,939
Total Cost of Legislation and Oversight	0	9,939	0	0	9,939
Total Cost of 273439 Kidepo Town Council	0	9,939	0	0	9,939

VOTE: 854 Karenga District

Production and Marketing

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

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

B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	864,584
Non Wage	123,275
Development Expenditure	
Domestic Development	186,081
External Financing	0
Total Expenditure	1,173,940

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	1,061	0	0	1,061
221003 Staff Training	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,439	0	0	1,439
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 854 Karenga District

227001 Travel inland		0	35,846	0	0	35,846
227004 Fuel, Lubricants and Oils		0	8,939	0	0	8,939
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets		0	0	20,496	0	20,496
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		20,496
LCII: Karenga Town Council	Karenga	Building and Facility Maintenance - Maintenance, Repair and Support Services		Source: Programme Conditional Grant - Development		20,496
312129 Other Buildings other than dwellings - Acquisition		0	0	10,241	0	10,241
Total for LCIII: Kakwanga				County: Dodoth (Karenga)		10,241
LCII: Missing Parish	Kakwanga sub county headquarters	Residential Building - Staff Houses		Source: Programme Conditional Grant - Development		10,241
Total Cost of Extension services		0	59,285	30,737	0	90,022
Total Cost of Institutional Strengthening and Coordination		0	59,285	30,737	0	90,022
Total Cost of AGRO-INDUSTRIALIZATION		0	59,285	30,737	0	90,022
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		818,524	0	0	0	818,524
Total Cost of Planning and Budgeting services		818,524	0	0	0	818,524
Total Cost of Labour and employment services		818,524	0	0	0	818,524
Total Cost of HUMAN CAPITAL DEVELOPMENT		818,524	0	0	0	818,524
Total Cost of Agricultural Extension		818,524	59,285	30,737	0	908,546
Service Area 20 Agricultural Production						
Approved Budget Estimates for FY 2022/23						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		46,060	0	0	0	46,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	72,232	0	72,232
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		72,232
LCII: Karenga Town Council	Karenga District	Allowances		Source: Programme Conditional Grant - Development		72,232

VOTE: 854 Karenga District

212103 Incapacity benefits (Employees)	0	1,124	0	0	1,124
221002 Workshops, Meetings and Seminars	0	7,133	0	0	7,133
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	800	0	0	800
225201 Consultancy Services-Capital	0	2,200	0	0	2,200
227001 Travel inland	0	13,618	0	0	13,618
227004 Fuel, Lubricants and Oils	0	12,000	19,262	0	31,262
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		19,262
LCII: Karenga Town Council	Karenga District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development		19,262
228004 Maintenance-Other Fixed Assets		0	46,091	0	46,091
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		46,091
LCII: Karenga Town Council	Karenga DLG	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development		46,091
244002 Commitment fees		0	17,759	0	17,759
Total for LCIII: Lobalangit Subcounty			County: Dodoth (Karenga)		17,759
LCII: Lobalangit	Lobalangit	Completion of the Plant Clinic at Lobalangit S/C	Source: Programme Conditional Grant - Development		17,759
Total Cost of Planning and Budgeting services		46,060	47,175	155,344	0
Total Cost of Institutional Strengthening and Coordination		46,060	47,175	155,344	0
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
225201 Consultancy Services-Capital		0	2,200	0	2,200
Total Cost of Research Partnerships		0	2,200	0	2,200
Budget Output 010025 Coffee Productivity Management					
221002 Workshops, Meetings and Seminars		0	2,000	0	2,000
Total Cost of Coffee Productivity Management		0	2,000	0	2,000
Total Cost of Agricultural Production and Productivity		0	4,200	0	4,200
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010004 Animal feeds production					
227001 Travel inland		0	2,500	0	2,500

VOTE: 854 Karenga District

Total Cost of Animal feeds production	0	2,500	0	0	2,500
Total Cost of Storage, Agro-Processing and Value addition	0	2,500	0	0	2,500
Total Cost of AGRO-INDUSTRIALIZATION	46,060	53,875	155,344	0	255,280
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
Total Cost of Regulation and Advisory Services	0	1,500	0	0	1,500
Total Cost of Enabling Environment	0	1,500	0	0	1,500
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,500	0	0	1,500
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Gender Mainstreaming services	0	1,200	0	0	1,200
Total Cost of Education,Sports and skills	0	1,200	0	0	1,200
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,200	0	0	1,200
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,900	0	0	1,900
Total Cost of Finance and Accounting	0	2,400	0	0	2,400
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	1,000	0	0	1,000
Total Cost of Institutional Coordination	0	3,400	0	0	3,400
Total Cost of GOVERNANCE AND SECURITY	0	3,400	0	0	3,400
Total Cost of Agricultural Production	46,060	59,975	155,344	0	261,380
Total Cost of Production and Marketing	864,584	119,260	186,081	0	1,169,926

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Agricultural Extension

Ushs Thousands

Approved Budget Estimates for FY 2022/23

VOTE: 854 Karenga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	373	0	0	373
Total Cost of Farmer mobilisation and sensitisation	0	373	0	0	373
Total Cost of Institutional Strengthening and Coordination	0	373	0	0	373
Total Cost of AGRO-INDUSTRIALIZATION	0	373	0	0	373
Total Cost of Agricultural Extension	0	373	0	0	373
Total Cost of 272416 Karenga Town Council	0	373	0	0	373

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	500	0	0	500
Total Cost of Farmer mobilisation and sensitisation	0	500	0	0	500
Total Cost of Institutional Strengthening and Coordination	0	500	0	0	500
Total Cost of AGRO-INDUSTRIALIZATION	0	500	0	0	500
Total Cost of Agricultural Extension	0	500	0	0	500
Total Cost of 237064 Sangar Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
227001 Travel inland	0	2,141	0	0	2,141
Total Cost of Extension services	0	2,141	0	0	2,141
Budget Output 010016 Farmer mobilisation and sensitisation					
227001 Travel inland	0	1,000	0	0	1,000

VOTE: 854 Karenga District

Total Cost of Farmer mobilisation and sensitisation	0	1,000	0	0	1,000
Total Cost of Institutional Strengthening and Coordination	0	3,141	0	0	3,141
Total Cost of AGRO-INDUSTRIALIZATION	0	3,141	0	0	3,141
Total Cost of Agricultural Extension	0	3,141	0	0	3,141
Total Cost of 273438 Kapedo Town Council	0	3,141	0	0	3,141

VOTE: 854 Karenga District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,697,485
Programme Conditional Grant - Wage Recurrent	2,341,306
Programme Conditional Grant - Non Wage Recurrent	185,675
Locally Raised Revenues	8,574
Other Transfers from Central Government	160,000
Multi-Sectoral Transfers to LLGs_NonWage	1,930
Development Revenues	1,754,426
Programme Conditional Grant - Development	1,002,526
External Financing	751,900
Total Revenues Shares	4,451,911
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,341,306
Non Wage	356,180
Development Expenditure	
Domestic Development	1,002,526
External Financing	751,900
Total Expenditure	4,451,911

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 854 Karenga District

227001 Travel inland			0	0	0	11,000	11,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				11,000
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses			Source: External Financing		11,000
Total Cost of HIV/AIDS Mainstreaming			0	0	0	11,000	11,000
Budget Output 320022 Immunisation Services							
227001 Travel inland			0	0	0	98,450	98,450
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				98,450
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses			Source: External Financing		98,450
Total Cost of Immunisation Services			0	0	0	98,450	98,450
Budget Output 320053 Child Health Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	0	40,000	40,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				40,000
LCII: Karenga Town Council	Karenga District	Allowances			Source: External Financing		40,000
221002 Workshops, Meetings and Seminars			0	0	0	112,450	112,450
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				112,450
LCII: Karenga Town Council	Karenga	Workshops, Meetings, Seminars			Source: External Financing		112,450
221009 Welfare and Entertainment			0	0	0	50,000	50,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				50,000
LCII: Karenga Town Council	Karenga District	Welfare - Food and Refreshments			Source: External Financing		50,000
221011 Printing, Stationery, Photocopying and Binding			0	0	0	10,000	10,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				10,000
LCII: Karenga Town Council	Karenga	Office Supplies - Printing, Photocopying, Binding and Stationery			Source: External Financing		10,000
222001 Information and Communication Technology Services.			0	0	0	10,000	10,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				10,000
LCII: Karenga Town Council	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services			Source: External Financing		10,000
227001 Travel inland			0	0	0	20,000	20,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				20,000
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses			Source: External Financing		20,000
227004 Fuel, Lubricants and Oils			0	0	0	60,000	60,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)				60,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		60,000
228002 Maintenance-Transport Equipment		0	0	0	30,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		30,000
LCII: Karenga Town Council	Karenga	Vehicle Maintenance - Service, Repair and Maintenance	Source: External Financing		30,000
312121 Non-Residential Buildings - Acquisition		0	0	0	300,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		300,000
LCII: Karenga Town Council	District Headquarters	Other Structures - Construction Works	Source: External Financing		300,000
Total Cost of Child Health Services		0	0	0	632,450
Budget Output 320069 Malaria Control and Prevention					
227001 Travel inland		0	0	0	10,000
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)		10,000
LCII: Karenga Town Council	Karenga	Travel Inland - Expenses	Source: External Financing		10,000
Total Cost of Malaria Control and Prevention		0	0	0	10,000
Budget Output 320076 Reproductive and Infant Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	80,000	0	0
221002 Workshops, Meetings and Seminars		0	10,000	0	0
227001 Travel inland		0	20,000	0	0
227004 Fuel, Lubricants and Oils		0	40,000	0	0
228001 Maintenance-Buildings and Structures		0	10,000	0	0
Total Cost of Reproductive and Infant Health Services		0	160,000	0	0
Budget Output 320113 Prevention and rehabilitation services					
227001 Travel inland		0	3,459	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
Total Cost of Prevention and rehabilitation services		0	5,459	0	0
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)		0	149,281	0	0
Total for LCIII: Kapedo Subcounty			County: Dodoth (Karenga)		19,403
LCII: Kapedo Centre	Kapedo HCIII	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent		14,431
LCII: Kapedo Centre	Kapedo Mission-Kapedo	KADEPO MISSION SUB DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent		4,972
Total for LCIII: Kawalakol Subcounty			County: Dodoth (Karenga)		21,646

VOTE: 854 Karenga District

LCII: Kawalakol	Kocholo HCIII Kawalakol	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,431		
LCII: Kocholo	Kocholo HCII	KOCHOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,215		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		21,646		
LCII: Lobalangit	Lobalangit HCIII	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent	14,431		
LCII: Pire	Pire HCII	PIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,215		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		7,215		
LCII: Lokori	Lokori HCII	LOKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,215		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		7,215		
LCII: Sangar	Kalimon HCII	KALIMON HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,215		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		72,155		
LCII: Karenga Town Council	Karenga HCIV-Town Council	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent	72,155		
263309 Support Services Conditional Grant (Non-Wage)		0	0	0		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		0		
LCII: Karenga Town Council	Karenga DLG	Health Facilities	Source: Programme Conditional Grant - Non Wage Recurrent	0		
Total Cost of Primary Health care services		0	149,281	0	0	149,281
Total Cost of Population Health, Safety and Management		0	318,741	0	751,900	1,070,641
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	318,741	0	751,900	1,070,641
Total Cost of Primary HealthCare		0	318,741	0	751,900	1,070,641

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	1,574	0	0	1,574
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,935	0	0	2,935
228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000

VOTE: 854 Karenga District

Total Cost of Planning and Budgeting services					0	23,509	0	0	23,509
Budget Output 320066 Health System Strengthening									
221002 Workshops, Meetings and Seminars					0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding					0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils					0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition					0	0	750,000	0	750,000
Total for LCIII: Sangar Subcounty					County: Dodoth (Karenga)				750,000
LCII: Sangar	Kalimon HCII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development						750,000
312129 Other Buildings other than dwellings - Acquisition					0	0	222,526	0	222,526
Total for LCIII: Kawalakol Subcounty					County: Dodoth (Karenga)				52,526
LCII: Kawalakol	Kocholo HCIII Kawalakol	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development						52,526
Total for LCIII: Sangar Subcounty					County: Dodoth (Karenga)				170,000
LCII: Sangar	Kalimon HCII	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development						170,000
312139 Other Structures - Acquisition					0	0	30,000	0	30,000
Total for LCIII: Lobalangit Subcounty					County: Dodoth (Karenga)				30,000
LCII: Pire	Pire Health Center II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development						30,000
Total Cost of Health System Strengthening					0	8,000	1,002,526	0	1,010,526
Total Cost of Population Health, Safety and Management					0	31,509	1,002,526	0	1,034,035
SubProgramme 04 Labour and employment services									
Budget Output 010008 Capacity Strengthening									
211101 General Staff Salaries					2,341,306	0	0	0	2,341,306
Total Cost of Capacity Strengthening					2,341,306	0	0	0	2,341,306
Total Cost of Labour and employment services					2,341,306	0	0	0	2,341,306
Total Cost of HUMAN CAPITAL DEVELOPMENT					2,341,306	31,509	1,002,526	0	3,375,340
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION									
SubProgramme 02 Resource Mobilization and Budgeting									
Budget Output 560019 Data Management and Dissemination									
221011 Printing, Stationery, Photocopying and Binding					0	1,000	0	0	1,000
222001 Information and Communication Technology Services.					0	1,000	0	0	1,000
227001 Travel inland					0	2,000	0	0	2,000
Total Cost of Data Management and Dissemination					0	4,000	0	0	4,000

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Total Cost of Resource Mobilization and Budgeting	0	4,000	0	0	4,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	4,000	0	0	4,000
Total Cost of Health Management and Supervision	2,341,306	35,509	1,002,526	0	3,379,340
Total Cost of Health	2,341,306	354,249	1,002,526	751,900	4,449,981

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Support Services	0	300	0	0	300
Total Cost of Population Health, Safety and Management	0	300	0	0	300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	300	0	0	300
Total Cost of Health Management and Supervision	0	300	0	0	300
Total Cost of 237053 Karenga Subcounty	0	300	0	0	300

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 120007 Support Services					
227001 Travel inland	0	1,630	0	0	1,630
Total Cost of Support Services	0	1,630	0	0	1,630
Total Cost of Population Health, Safety and Management	0	1,630	0	0	1,630
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,630	0	0	1,630
Total Cost of Health Management and Supervision	0	1,630	0	0	1,630
Total Cost of 272416 Karenga Town Council	0	1,630	0	0	1,630

VOTE: 854 Karenga District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,332,016
Programme Conditional Grant - Wage Recurrent	2,691,787
Programme Conditional Grant - Non Wage Recurrent	592,667
District Unconditional Grant Wage	28,037
Locally Raised Revenues	8,872
Other Transfers from Central Government	5,250
Multi-Sectoral Transfers to LLGs_NonWage	5,404
Development Revenues	1,145,046
Programme Conditional Grant - Development	1,022,046
External Financing	123,000
Total Revenues Shares	4,477,062

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	2,719,824
Non Wage	612,193
Development Expenditure	
Domestic Development	1,022,046
External Financing	123,000
Total Expenditure	4,477,062

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
221008 Information and Communication Technology Supplies.	0	0	850	0	850
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				850

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LCII: Karenga Town Council	Nalemoru	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development	850		
221011 Printing, Stationery, Photocopying and Binding		0	0	986	0	986
Total for LCIII: Karenga Town Council			County: Dodoth (Karenga)			986
LCII: Karenga Town Council	Karenga District	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development	986		
225204 Monitoring and Supervision of capital work		0	0	3,500	0	3,500
Total for LCIII: Kawalakol Subcounty			County: Dodoth (Karenga)			3,500
LCII: Kawalakol	lobelle	Monitoring of construction works	Source: Programme Conditional Grant - Development	3,500		
Total for LCIII: Kapedo Town Council			County: Dodoth (Karenga)			50,000
LCII: Missing Parish	KDA Cell	Monitoring and Supervision of the Kapedo Seed Secondary School construction	Source: Programme Conditional Grant - Development	50,000		
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
263310 Sector Development Grant		0	0	76,000	0	76,000
Total for LCIII: Kawalakol Subcounty			County: Dodoth (Karenga)			76,000
LCII: Kawalakol	Lobele Kawalakol	Construction of a 2 classroom block at kawalakol primary school	Source: Programme Conditional Grant - Development	76,000		
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Kapedo Town Council			County: Dodoth (Karenga)			880,095
LCII: Missing Parish	Karenga Girls	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000		
LCII: Missing Parish	KDA Cell	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development	850,095		
LCII: Missing Parish	Nasinyonoit East	Other Structures - Construction Works	Source: Programme Conditional Grant - Development	15,000		
Total Cost of Assets and Facilities Management		0	0	116,336	0	116,336
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	313,839	0	0	313,839
Total for LCIII: Karenga Subcounty			County: Dodoth (Karenga)			14,459
LCII: Loyoro/Napore	Loyoro North	LOYORO NAPORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,459		
Total for LCIII: Kapedo Subcounty			County: Dodoth (Karenga)			40,364

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LCII: Kalimon	Kalimon	KALIMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,517		
LCII: Kapedo Centre	Nasinyonoit East	NALAKAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,664		
LCII: Komolicher	Komolicher	KOMOLICHER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,182		
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		56,106		
LCII: Kawalakol	Lobebe	KAWALAKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,473		
LCII: Lomanok	Lomanok	LOMANOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	17,781		
LCII: Lomej/Natiira	Moruita	KOCHOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,852		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		61,808		
LCII: Kakwanga	Kakwanga	KAKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,305		
LCII: Lobalangit	Lodwari	LOBALANGIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,366		
LCII: Pire	Pire Center	PIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,896		
LCII: Sarachom	Sarachom	SARACHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,241		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		28,726		
LCII: Kidepo	Nakitoit	KIDEPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,893		
LCII: Lokori	Lokori	LOKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,833		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		50,844		
LCII: Kocholo	Longerep	LONGEREP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,658		
LCII: Lokiel	Lokial	LOKIEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,725		
LCII: Sangar	Lokasangate	LOKASANGATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,367		
LCII: Sangar	Lomorunyagai	LOWAKUJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,095		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		61,531		
LCII: Karenga Town Council	Kangole	KANGOLE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,151		
LCII: Karenga Town Council	Loyoro South	KARENKA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,473		
LCII: Karenga Town Council	Nalemoru	KARENKA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,907		
Total Cost of Capitation (Primary)		0	313,839	0	0	313,839
Total Cost of Education,Sports and skills		2,164,704	313,839	116,336	0	2,594,879
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,164,704	313,839	116,336	0	2,594,879
Total Cost of Pre-Primary and Primary Education		2,164,704	313,839	116,336	0	2,594,879
Service Area 20 Secondary Education						

VOTE: 854 Karenga District

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII: Kawalakol Subcounty	County: Dodoth (Karenga)				3,500
LCII: Kawalakol	lobelle	Monitoring of construction works	Source: Programme Conditional Grant - Development		3,500
Total for LCIII: Kapedo Town Council	County: Dodoth (Karenga)				50,000
LCII: Missing Parish	KDA Cell	Monitoring and Supervision of the Kapedo Seed Secondary School construction	Source: Programme Conditional Grant - Development		50,000
312121 Non-Residential Buildings - Acquisition	0	0	850,095	0	850,095
Total for LCIII: Kapedo Town Council	County: Dodoth (Karenga)				880,095
LCII: Missing Parish	Karenga Girls	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,000
LCII: Missing Parish	KDA Cell	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development		850,095
LCII: Missing Parish	Nasinyonoit East	Other Structures - Construction Works	Source: Programme Conditional Grant - Development		15,000
Total Cost of Assets and Facilities Management	0	0	900,095	0	900,095
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	238,652	0	0	238,652
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				238,652
LCII: Karenga Town Council	Wapakiru	JUBILEE S.S KARENGA	Source: Programme Conditional Grant - Non Wage Recurrent		238,652
Total Cost of Capitation (Secondary)	0	238,652	0	0	238,652
Total Cost of Education,Sports and skills	0	238,652	900,095	0	1,138,747
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	527,083	0	0	0	527,083
Total Cost of Capacity Strengthening	527,083	0	0	0	527,083
Total Cost of Labour and employment services	527,083	0	0	0	527,083
Total Cost of HUMAN CAPITAL DEVELOPMENT	527,083	238,652	900,095	0	1,665,830
Total Cost of Secondary Education	527,083	238,652	900,095	0	1,665,830
Service Area 40 Education&Sports Management and Inspection					

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,000	0	0	1,000
Budget Output 000021 Gender Mainstreaming services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Gender Mainstreaming services	0	1,000	0	0	1,000
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	10,012	0	0	10,012
Total Cost of Inspection and Monitoring	0	10,012	0	0	10,012
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	53,000	53,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				53,000
LCII: Karenga Town Council	Karenga District	Workshops, Meetings, Seminars	Source: External Financing		53,000
221009 Welfare and Entertainment	0	0	0	20,000	20,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				20,000
LCII: Karenga Town Council	Karenga	Welfare - Food and Refreshments	Source: External Financing		20,000
227001 Travel inland	0	4,500	0	50,000	54,500
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				50,000
LCII: Karenga Town Council	Karenga District	Travel Inland - Expenses	Source: External Financing		50,000
Total Cost of Capacity Strengthening	0	4,500	0	123,000	127,500
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	28,037	0	0	0	28,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,250	0	0	4,250
221011 Printing, Stationery, Photocopying and Binding	0	5,077	0	0	5,077
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	3,587	0	0	3,587
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	2,872	0	0	2,872

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228002 Maintenance-Transport Equipment	0	2,750	5,615	0	8,365
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				5,615
LCII: Karenga Town Council	Karenga DLG	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development		5,615
Total Cost of Management of Education Services	28,037	25,536	5,615	0	59,188
Budget Output 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,020	0	0	2,020
Total Cost of Sports Development and Oversight	0	8,020	0	0	8,020
Total Cost of Education,Sports and skills	28,037	50,068	5,615	123,000	206,720
Total Cost of HUMAN CAPITAL DEVELOPMENT	28,037	50,068	5,615	123,000	206,720
Total Cost of Education&Sports Management and Inspection	28,037	50,068	5,615	123,000	206,720

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	230	0	0	230
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	4,230	0	0	4,230
Total Cost of Education,Sports and skills	0	4,230	0	0	4,230
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,230	0	0	4,230
Total Cost of Special Needs Education	0	4,230	0	0	4,230
Total Cost of Education	2,719,824	606,789	1,022,046	123,000	4,471,658

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands

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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	800	0	0	800
Total Cost of Management of Education Services	0	800	0	0	800
Total Cost of Education,Sports and skills	0	800	0	0	800
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	800	0	0	800
Total Cost of Education&Sports Management and Inspection	0	800	0	0	800
Total Cost of 237053 Karenga Subcounty	0	800	0	0	800

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
227001 Travel inland	0	1,853	0	0	1,853
Total Cost of Management of Education Services	0	1,853	0	0	1,853
Total Cost of Education,Sports and skills	0	1,853	0	0	1,853
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,853	0	0	1,853
Total Cost of Education&Sports Management and Inspection	0	1,853	0	0	1,853
Total Cost of 237055 Kawalakol Subcounty	0	1,853	0	0	1,853

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	600	0	0	600
Total Cost of Inspection and Monitoring	0	600	0	0	600
Total Cost of Education,Sports and skills	0	600	0	0	600
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	600	0	0	600

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Total Cost of Education&Sports Management and Inspection	0	600	0	0	600
Total Cost of 237059 Lobalangit Subcounty	0	600	0	0	600

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	451	0	0	451
Total Cost of Inspection and Monitoring	0	451	0	0	451
Total Cost of Education,Sports and skills	0	451	0	0	451
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	451	0	0	451
Total Cost of Education&Sports Management and Inspection	0	451	0	0	451
Total Cost of 272416 Karenga Town Council	0	451	0	0	451

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	400	0	0	400
Total Cost of Inspection and Monitoring	0	400	0	0	400
Total Cost of Education,Sports and skills	0	400	0	0	400
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	400	0	0	400
Total Cost of Education&Sports Management and Inspection	0	400	0	0	400
Total Cost of 237064 Sangar Subcounty	0	400	0	0	400

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 40 Education&Sports Management and Inspection

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

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SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

227001 Travel inland	0	1,300	0	0	1,300
Total Cost of Management of Education Services	0	1,300	0	0	1,300
Total Cost of Education,Sports and skills	0	1,300	0	0	1,300
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,300	0	0	1,300
Total Cost of Education&Sports Management and Inspection	0	1,300	0	0	1,300
Total Cost of 273438 Kapedo Town Council	0	1,300	0	0	1,300

VOTE: 854 Karenga District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23	
A: Breakdown of Department Revenues		
Recurrent Revenues		389,460
Urban Unconditional Grant Wage		27,000
District Unconditional Grant Wage		128,629
Locally Raised Revenues		8,404
Other Transfers from Central Government		224,627
Multi-Sectoral Transfers to LLGs_NonWage		800
Development Revenues		0
Total Revenues Shares		389,460
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage		155,629
Non Wage		233,831
Development Expenditure		
Domestic Development		0
External Financing		0
Total Expenditure		389,460

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211101 General Staff Salaries	155,629	0	0	0	155,629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,952	0	0	7,952
212102 Medical expenses (Employees)	0	2,404	0	0	2,404
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				2,404
LCII: Karenga Town Council	Medical Expenses	Source: Locally Raised Revenues			2,404
	Emergencies				
221002 Workshops, Meetings and Seminars	0	6,663	0	0	6,663

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221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
Total for LCIII: Karenga Town Council						3,000
LCII: Karenga Town Council			Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government		3,000
221012 Small Office Equipment		0	4,500	0	0	4,500
221014 Bank Charges and other Bank related costs		0	2,000	0	0	2,000
227001 Travel inland		0	6,015	0	0	6,015
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	22,900	0	0	22,900
263402 Transfer to Other Government Units		0	172,597	0	0	172,597
Total for LCIII: Karenga Subcounty						5,850
LCII: Loyoro/Napore	Karenga Sub County		Funds to support road works in Karenga Sub County	Source: Other Transfers from Central Government		5,850
Total for LCIII: Kapedo Subcounty						5,306
LCII: Kapedo Centre	Kapedo Sub County		Funds to support road works in Kapedo	Source: Other Transfers from Central Government		5,306
Total for LCIII: Kawalakol Subcounty						9,546
LCII: Kawalakol	Kawalakol		Funds to support road works in Kawalakol S/C	Source: Other Transfers from Central Government		9,546
Total for LCIII: Lobalangit Subcounty						29,639
LCII: Lobalangit	Lobalangit Sub County		Funds to support road works in Lobalangit Sub County	Source: Other Transfers from Central Government		4,639
LCII: Lobalangit	Lobalangit-Pire		Lobalangit to Pire road, Drainage works	Source: Other Transfers from Central Government		25,000
Total for LCIII: Lokori Subcounty						3,705
LCII: Lokori	Lokori Sub County		Funds to support road works in Lokori Sub County	Source: Other Transfers from Central Government		3,705
Total for LCIII: Sangar Subcounty						3,132
LCII: Sangar	number		Funds to support road works in Sangar Sub County	Source: Other Transfers from Central Government		3,132
Total for LCIII: Karenga Town Council						115,419
LCII: Karenga Town Council	Karenga to Sangar		Karenga to Sangar via Daisik roads maintenance	Source: Other Transfers from Central Government		76,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga Town Council	Funds to support road works in Karenga T/C	Source: Other Transfers from Central Government		39,419	
Total Cost of Road Rehabilitation		155,629	233,031	0	0	388,660
Total Cost of Transport Infrastructure and Services Development		155,629	233,031	0	0	388,660
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		155,629	233,031	0	0	388,660
Total Cost of Community Access Roads		155,629	233,031	0	0	388,660
Total Cost of Roads and Engineering		155,629	233,031	0	0	388,660

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0		800
Total Cost of District , Urban and Community Access Road Maintenance	0	800	0	0		800
Total Cost of Transport Asset Management	0	800	0	0		800
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	800	0	0		800
Total Cost of Community Access Roads	0	800	0	0		800
Total Cost of 237062 Lokori Subcounty	0	800	0	0		800

VOTE: 854 Karenga District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	160,360
Programme Conditional Grant - Non Wage Recurrent	54,194
Urban Unconditional Grant Wage	39,063
District Unconditional Grant Wage	56,400
Locally Raised Revenues	8,404
Multi-Sectoral Transfers to LLGs_NonWage	2,300
Development Revenues	861,396
Programme Conditional Grant - Development	286,081
Transitional Conditional Grant - Development	14,815
External Financing	560,000
Multi-Sectoral Transfers to LLGs_Gou	500
Total Revenues Shares	1,021,757

B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	95,463
Non Wage	64,898
Development Expenditure	
Domestic Development	301,396
External Financing	560,000
Total Expenditure	1,021,757

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	95,463	0	0	0	95,463
221002 Workshops, Meetings and Seminars	0	0	0	560,000	560,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				560,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga DLG	Workshops, Meetings, Seminars	Source: External Financing	560,000
225204 Monitoring and Supervision of capital work		0	0 10,656 0	10,656
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		10,656
LCII: Karenga Town Council	karenga	monitoring of capital works	Source: Programme Conditional Grant - Development	10,656
227001 Travel inland		0	28,567 0 0	28,567
227004 Fuel, Lubricants and Oils		0	5,040 0 0	5,040
228002 Maintenance-Transport Equipment		0	10,492 0 0	10,492
263310 Sector Development Grant		0	0 272,110 0	272,110
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)		100,000
LCII: Loyoro/Napore	nakitait parish	Extension of water to karenga sub county	Source: Programme Conditional Grant - Development	100,000
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		39,500
LCII: Lokori	lokori	drilling of one production well	Source: Programme Conditional Grant - Development	39,500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		26,500
LCII: Karenga Town Council	district Hqters	rehabilitation of 20 boreholes	Source: Programme Conditional Grant - Development	20,000
LCII: Karenga Town Council	karenga center	retention and ESMP for capital works	Source: Programme Conditional Grant - Development	6,500
263311 Transitional Development Grant		0	0 14,815 0	14,815
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)		14,815
LCII: Komolicher	kapedo sc	promotion of community sanitation using CLTS	Source: Transitional Conditional Grant - Development	14,815
Total Cost of Planning and Budgeting services		95,463	44,099 297,581 560,000	997,142
Total Cost of Water Resources Management		95,463	44,099 297,581 560,000	997,142
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		95,463	44,099 297,581 560,000	997,142
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme 04 Accountability Systems and Service Delivery				
Budget Output 000023 Inspection and Monitoring				
221002 Workshops, Meetings and Seminars		0	18,499 0 0	18,499
227001 Travel inland		0	0 3,315 0	3,315
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		3,315
LCII: Karenga Town Council	Karenga DLG	Travel Inland - Expenses	Source: Programme Conditional Grant - Development	3,315
Total Cost of Inspection and Monitoring		0	18,499 3,315 0	21,814

VOTE: 854 Karenga District

Total Cost of Accountability Systems and Service Delivery	0	18,499	3,315	0	21,814
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	18,499	3,315	0	21,814
Total Cost of Rural Water Supply and Sanitation	95,463	62,598	300,896	560,000	1,018,957
Total Cost of Water	95,463	62,598	300,896	560,000	1,018,957

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	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					
221002 Workshops, Meetings and Seminars	0	0	500	0	500
Total Cost of Administrative and Support Services	0	0	500	0	500
Total Cost of Institutional Coordination	0	0	500	0	500
Total Cost of GOVERNANCE AND SECURITY	0	0	500	0	500
Total Cost of Rural Water Supply and Sanitation	0	0	500	0	500
Total Cost of 272416 Karenga Town Council	0	0	500	0	500

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Inspection and Monitoring	0	500	0	0	500
Total Cost of Accountability Systems and Service Delivery	0	500	0	0	500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	500	0	0	500
Total Cost of Rural Water Supply and Sanitation	0	500	0	0	500
Total Cost of 237064 Sangar Subcounty	0	500	0	0	500

Subcounty / Town Council / Division: 273438 Kapedo Town Council

VOTE: 854 Karenga District

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	1,800	0	0	1,800
Total Cost of Accountability Systems and Service Delivery	0	1,800	0	0	1,800
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	1,800	0	0	1,800
Total Cost of Rural Water Supply and Sanitation	0	1,800	0	0	1,800
Total Cost of 273438 Kapedo Town Council	0	1,800	0	0	1,800

VOTE: 854 Karenga District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	249,411
Urban Unconditional Grant Wage	31,400
District Unconditional Grant Non-Wage	6,917
District Unconditional Grant Wage	185,600
Locally Raised Revenues	10,810
Multi-Sectoral Transfers to LLGs_NonWage	2,200
Programme Conditional Grant - Non Wage Recurrent	12,484
Development Revenues	17,400
District Discretionary Equalisation Development Grant	12,900
Multi-Sectoral Transfers to LLGs_Gou	4,500
Total Revenues Shares	266,811
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	217,000
Non Wage	32,411
Development Expenditure	
Domestic Development	17,400
External Financing	0
Total Expenditure	266,811

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	217,000	0	0	0	217,000
223001 Property Management Expenses	0	0	12,000	0	12,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				12,000

VOTE: 854 Karenga District

LCII: Karenga Town Council	Karenga District	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant			12,000
227001 Travel inland		0	29,211	900	0	30,111
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				900
LCII: Karenga Town Council	Karenga District	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant			900
Total Cost of Planning and Budgeting services		217,000	29,211	12,900	0	259,111
Total Cost of Environment and Natural Resources Management		217,000	29,211	12,900	0	259,111
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		217,000	29,211	12,900	0	259,111
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Population Health, Safety and Management		0	1,000	0	0	1,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		0	1,000	0	0	1,000
Total Cost of Natural Resources Management		217,000	30,211	12,900	0	260,111
Total Cost of Natural Resources		217,000	30,211	12,900	0	260,111

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23					Total
	Wage	Non Wage	GoU Dev	Ext.Fin		
01 Lower LG Services						
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER						
SubProgramme 02 Land Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	1,000	0	0		1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0		1,000
Total Cost of Land Management	0	1,000	0	0		1,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,000	0	0		1,000
Total Cost of Natural Resources Management	0	1,000	0	0		1,000
Total Cost of 237062 Lokori Subcounty	0	1,000	0	0		1,000

VOTE: 854 Karenga District

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	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					
263306 Urban Discretionary Development Equalization Grant	0	0	4,500	0	4,500
Total Cost of Administrative and Support Services	0	0	4,500	0	4,500
Total Cost of Institutional Coordination	0	0	4,500	0	4,500
Total Cost of GOVERNANCE AND SECURITY	0	0	4,500	0	4,500
Total Cost of Natural Resources Management	0	0	4,500	0	4,500
Total Cost of 272416 Karenga Town Council	0	0	4,500	0	4,500

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of HIV/AIDS Mainstreaming	0	1,200	0	0	1,200
Total Cost of Land Management	0	1,200	0	0	1,200
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	1,200	0	0	1,200
Total Cost of Natural Resources Management	0	1,200	0	0	1,200
Total Cost of 273438 Kapedo Town Council	0	1,200	0	0	1,200

VOTE: 854 Karenga District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	342,755
Programme Conditional Grant - Non Wage Recurrent	18,459
Urban Unconditional Grant Wage	15,000
District Unconditional Grant Wage	181,854
Locally Raised Revenues	8,810
Other Transfers from Central Government	99,387
Multi-Sectoral Transfers to LLGs_NonWage	19,245
Development Revenues	124,900
District Discretionary Equalisation Development Grant	900
External Financing	124,000
Total Revenues Shares	467,655

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	196,854
Non Wage	145,901
Development Expenditure	
Domestic Development	900
External Financing	124,000
Total Expenditure	467,655

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,923	900	0	2,823
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				900
LCII: Karenga Town Council	Karenga	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant		900
Total Cost of Inspection and Monitoring	0	1,923	900	0	2,823

VOTE: 854 Karenga District

Total Cost of Strengthening institutional support	0	1,923	900	0	2,823
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	1,923	900	0	2,823
Total Cost of Community Mobilisation	0	1,923	900	0	2,823

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	196,854	0	0	0	196,854
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	9,113	0	0	9,113

Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				500
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LCII: Karenga Town Council	Travel Inland - Disaster Preparedness	Source: Programme Conditional Grant - Non Wage Recurrent			500
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227004 Fuel, Lubricants and Oils	0	4,685	0	0	4,685
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263402 Transfer to Other Government Units	0	99,387	0	0	99,387
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				99,387
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LCII: Karenga Town Council	Karenga District	Funds to support micro-projects	Source: Other Transfers from Central Government		99,387
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Total Cost of Empowerment and protection	196,854	121,285	0	0	318,139
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Budget Output 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	2,948	0	24,000	26,948
221009 Welfare and Entertainment	0	0	0	20,000	20,000

Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				20,000
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LCII: Karenga Town Council	number	Welfare - Assorted Welfare	Source: External Financing		20,000
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227001 Travel inland	0	0	0	45,000	45,000
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Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				45,000
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LCII: Karenga Town Council	Karenga District	Travel Inland - Expenses	Source: External Financing		45,000
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VOTE: 854 Karenga District

227004 Fuel, Lubricants and Oils	0	0	0	35,000	35,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				35,000
LCII: Karenga Town Council	Karenga District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing		35,000
Total Cost of Support to special interest Groups	0	2,948	0	124,000	126,948
Total Cost of Gender and Social Protection	196,854	124,233	0	124,000	445,087
Total Cost of HUMAN CAPITAL DEVELOPMENT	196,854	124,233	0	124,000	445,087
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	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500	0	0	500
Total Cost of Empowerment and Mindset Change	196,854	124,733	0	124,000	445,587
Total Cost of Community Based Services	196,854	126,656	900	124,000	448,410

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	399	0	0	399
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Response to Gender based violence	0	1,399	0	0	1,399
Total Cost of Gender and Social Protection	0	1,399	0	0	1,399
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,399	0	0	1,399
Total Cost of Community Mobilisation	0	1,399	0	0	1,399
Total Cost of 237054 Kapedo Subcounty	0	1,399	0	0	1,399

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 854 Karenga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	1,679	0	0	1,679
Total Cost of Response to Gender based violence	0	2,179	0	0	2,179
Total Cost of Gender and Social Protection	0	2,179	0	0	2,179
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,179	0	0	2,179
Total Cost of Community Mobilisation	0	2,179	0	0	2,179
Total Cost of 237053 Karenga Subcounty	0	2,179	0	0	2,179

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	1,487	0	0	1,487
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	3,487	0	0	3,487
Total Cost of Gender and Social Protection	0	3,487	0	0	3,487
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	3,487	0	0	3,487
Total Cost of Community Mobilisation	0	3,487	0	0	3,487
Total Cost of 237055 Kawalakol Subcounty	0	3,487	0	0	3,487

Subcounty / Town Council / Division: 237062 Lokori Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	1,100	0	0	1,100
Total Cost of Response to Gender based violence	0	1,100	0	0	1,100
Total Cost of Gender and Social Protection	0	1,100	0	0	1,100

VOTE: 854 Karenga District

Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,100	0	0	1,100
Total Cost of Community Mobilisation	0	1,100	0	0	1,100
Total Cost of 237062 Lokori Subcounty	0	1,100	0	0	1,100

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	829	0	0	829
227001 Travel inland	0	1,158	0	0	1,158
Total Cost of Response to Gender based violence	0	1,987	0	0	1,987
Total Cost of Gender and Social Protection	0	1,987	0	0	1,987
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	1,987	0	0	1,987
Total Cost of Community Mobilisation	0	1,987	0	0	1,987
Total Cost of 272416 Karenga Town Council	0	1,987	0	0	1,987

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
227001 Travel inland	0	2,383	0	0	2,383
Total Cost of Response to Gender based violence	0	2,383	0	0	2,383
Total Cost of Gender and Social Protection	0	2,383	0	0	2,383
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,383	0	0	2,383
Total Cost of Community Mobilisation	0	2,383	0	0	2,383
Total Cost of 237064 Sangar Subcounty	0	2,383	0	0	2,383

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Community Mobilisation

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

VOTE: 854 Karenga District

Programme 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Response to Gender based violence	0	2,000	0	0	2,000
Total Cost of Gender and Social Protection	0	2,000	0	0	2,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	2,000	0	0	2,000
Total Cost of Community Mobilisation	0	2,000	0	0	2,000
Total Cost of 273438 Kapedo Town Council	0	2,000	0	0	2,000

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	3,470	0	0	3,470
227001 Travel inland	0	1,239	0	0	1,239
Total Cost of Response to Gender based violence	0	4,709	0	0	4,709
Total Cost of Gender and Social Protection	0	4,709	0	0	4,709
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	4,709	0	0	4,709
Total Cost of Community Mobilisation	0	4,709	0	0	4,709
Total Cost of 273439 Kidepo Town Council	0	4,709	0	0	4,709

VOTE: 854 Karenga District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	198,046
Urban Unconditional Grant Wage	15,000
District Unconditional Grant Non-Wage	28,000
District Unconditional Grant Wage	127,200
Locally Raised Revenues	25,424
Multi-Sectoral Transfers to LLGs_NonWage	2,422
Development Revenues	12,044
District Discretionary Equalisation Development Grant	12,044
Total Revenues Shares	210,090
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	142,200
Non Wage	55,846
Development Expenditure	
Domestic Development	12,044
External Financing	0
Total Expenditure	210,090

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
244002 Commitment fees	0	16,000	0	0	16,000
Total Cost of Capacity Strengthening	0	16,000	0	0	16,000
Total Cost of Policy and Legislation Processes	0	16,000	0	0	16,000
Total Cost of GOVERNANCE AND SECURITY	0	16,000	0	0	16,000
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					

VOTE: 854 Karenga District

211101 General Staff Salaries		142,200	0	0	0	142,200
221002 Workshops, Meetings and Seminars		0	6,999	0	0	6,999
221008 Information and Communication Technology Supplies.		0	500	0	0	500
221009 Welfare and Entertainment		0	6,001	0	0	6,001
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
227001 Travel inland		0	10,500	1,522	0	12,022
Total for LCIII: Karenga Town Council						1,522
County: Dodoth (Karenga)						1,522
LCII: Karenga Town Council	Karenga LLGs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant			1,522
227004 Fuel, Lubricants and Oils		0	5,424	1,522	0	6,946
Total for LCIII: Karenga Town Council						1,522
County: Dodoth (Karenga)						1,522
LCII: Karenga Town Council	Karenga LLGs	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			1,522
Total Cost of Planning and Budgeting services		142,200	37,424	3,044	0	182,667
Total Cost of Development Planning, Research, Evaluation and Statistics		142,200	37,424	3,044	0	182,667
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
227001 Travel inland		0	0	1,500	0	1,500
Total for LCIII: Karenga Town Council						1,500
County: Dodoth (Karenga)						1,500
LCII: Karenga Town Council	Karenga	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant			1,500
227004 Fuel, Lubricants and Oils		0	0	1,500	0	1,500
Total for LCIII: Karenga Town Council						1,500
County: Dodoth (Karenga)						1,500
LCII: Karenga Town Council	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			1,500
Total Cost of Data Management and Dissemination		0	0	3,000	0	3,000
Total Cost of Resource Mobilization and Budgeting		0	0	3,000	0	3,000
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Karenga Town Council						3,000
County: Dodoth (Karenga)						3,000
LCII: Karenga Town Council	Karenga	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant			3,000

VOTE: 854 Karenga District

227004 Fuel, Lubricants and Oils		0	0	3,000	0	3,000
Total for LCIII: Karenga Town Council				County: Dodoth (Karenga)		3,000
LCII: Karenga Town Council	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			3,000
Total Cost of Inspection and Monitoring		0	0	6,000	0	6,000
Total Cost of Accountability Systems and Service Delivery		0	0	6,000	0	6,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		142,200	37,424	12,044	0	191,667
Total Cost of Planning and Statistics		142,200	53,424	12,044	0	207,667
Total Cost of Planning		142,200	53,424	12,044	0	207,667

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,422	0	0	2,422
Total Cost of Inspection and Monitoring	0	2,422	0	0	2,422
Total Cost of Accountability Systems and Service Delivery	0	2,422	0	0	2,422
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	2,422	0	0	2,422
Total Cost of Planning and Statistics	0	2,422	0	0	2,422
Total Cost of 272416 Karenga Town Council	0	2,422	0	0	2,422

VOTE: 854 Karenga District

Internal Audit

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

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

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	48,655	0	0	0	48,655
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,647	0	0	2,647
Total Cost of Planning and Budgeting services	48,655	7,647	0	0	56,302
Total Cost of Labour and employment services	48,655	7,647	0	0	56,302
Total Cost of HUMAN CAPITAL DEVELOPMENT	48,655	7,647	0	0	56,302

VOTE: 854 Karenga District

Programme 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	5,700	0	0	5,700
Total Cost of Human Resource Management	0	5,700	0	0	5,700
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	5,700	0	0	5,700

Programme 16 GOVERNANCE AND SECURITY

SubProgramme 01 Institutional Coordination

Budget Output 000001 Audit and Risk Management

221008 Information and Communication Technology Supplies.	0	930	0	0	930
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	900	0	0	900
Total Cost of Audit and Risk Management	0	4,330	0	0	4,330
Total Cost of Institutional Coordination	0	4,330	0	0	4,330
Total Cost of GOVERNANCE AND SECURITY	0	4,330	0	0	4,330

Programme 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	3,500	0	0	3,500
Total Cost of Accountability Systems and Service Delivery	0	3,500	0	0	3,500
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	3,500	0	0	3,500
Total Cost of Compliance	48,655	21,177	0	0	69,832
Total Cost of Internal Audit	48,655	21,177	0	0	69,832

VOTE: 854 Karenga District

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	666	0	0	666
227001 Travel inland	0	1,097	0	0	1,097
Total Cost of Finance and Accounting	0	1,763	0	0	1,763
Total Cost of Institutional Coordination	0	1,763	0	0	1,763
Total Cost of GOVERNANCE AND SECURITY	0	1,763	0	0	1,763
Total Cost of Compliance	0	1,763	0	0	1,763
Total Cost of 272416 Karenga Town Council	0	1,763	0	0	1,763

VOTE: 854 Karenga District

Trade, Industry and Local Development

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

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

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	2,187	0	0	2,187
Total Cost of Domestic Promotion	0	2,187	0	0	2,187
Total Cost of Marketing and Promotion	0	2,187	0	0	2,187
Total Cost of TOURISM DEVELOPMENT	0	2,187	0	0	2,187
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					

VOTE: 854 Karenga District

211101 General Staff Salaries	88,835	0	0	0	88,835
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,957	0	0	3,957
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Private sector coordination	88,835	8,957	0	0	97,792
Budget Output 190004 Regulation and Advisory Services					
227001 Travel inland	0	450	0	0	450
Total Cost of Regulation and Advisory Services	0	450	0	0	450
Budget Output 190028 Market Surveillance Inspections					
221011 Printing, Stationery, Photocopying and Binding	0	187	0	0	187
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Market Surveillance Inspections	0	1,687	0	0	1,687
Total Cost of Enabling Environment	88,835	11,095	0	0	99,930
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	282	0	0	282
221012 Small Office Equipment	0	200	0	0	200
227001 Travel inland	0	3,080	0	0	3,080
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
Total Cost of Trade Development	0	6,362	0	0	6,362
Budget Output 190039 MSMEs Information Services					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	187	0	0	187
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of MSMEs Information Services	0	2,687	0	0	2,687
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	9,050	0	0	9,050
Total Cost of PRIVATE SECTOR DEVELOPMENT	88,835	20,144	0	0	108,979
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					

VOTE: 854 Karenga District

SubProgramme 01 Community sensitization and empowerment

Budget Output 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Community sensitization and empowerment	0	500	0	0	500
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	500	0	0	500
Total Cost of Commercial Services	88,835	22,832	0	0	111,667
Total Cost of Trade, Industry and Local Development	88,835	22,832	0	0	111,667

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	739	0	0	739
Total Cost of Private sector coordination	0	739	0	0	739
Total Cost of Enabling Environment	0	739	0	0	739
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	739	0	0	739
Total Cost of Commercial Services	0	739	0	0	739
Total Cost of 272416 Karenga Town Council	0	739	0	0	739

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
227001 Travel inland	0	1,351	0	0	1,351
Total Cost of Private sector coordination	0	1,351	0	0	1,351
Total Cost of Enabling Environment	0	1,351	0	0	1,351
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	1,351	0	0	1,351
Total Cost of Commercial Services	0	1,351	0	0	1,351

VOTE: 854 Karenga District

Total Cost of 273438 Kapedo Town Council	0	1,351	0	0	1,351
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