

VOTE: 839 Kaabong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	308,861	308,861
o/w Higher Local Government	108,101	108,101
o/w Lower Local Government	200,759	200,759
Discretionary Government Transfers	3,492,694	4,479,934
o/w Higher Local Government	3,045,427	3,614,580
o/w Lower Local Government	447,266	865,354
Conditional Government Transfers	17,575,806	19,194,309
o/w Higher Local Government	17,575,806	19,194,309
o/w Lower Local Government	0	0
Other Government Transfers	444,597	695,621
o/w Higher Local Government	444,597	695,621
o/w Lower Local Government	0	0
External Financing	3,081,523	2,851,523
o/w Higher Local Government	3,081,523	2,851,523
o/w Lower Local Government	0	0
Grand Total	24,903,480	27,530,248
o/w Higher Local Government	24,255,455	26,464,134
o/w Lower Local Government	648,026	1,066,114

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	308,861	308,861
Business licenses	20,000	20,000
Land Fees	0	14,000
Local Services Tax-Payable By Individuals	65,000	65,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	114,361	100,361
Other fees e.g. street parking fees	18,500	18,500
Other Royalties	24,000	24,000
Registration fees for Documents and Businesses	22,000	22,000
Sale of bid documents-From Government Units	45,000	45,000
Discretionary Government Transfers	3,492,694	4,479,934
District Discretionary Equalisation Development Grant	472,739	1,123,991
District Unconditional Grant Non-Wage	850,137	1,057,131
District Unconditional Grant Wage	2,082,150	2,125,984
Urban Discretionary Equalisation Development Grant	20,501	58,305
Urban Unconditional Non-Wage	67,166	114,523
Conditional Government Transfers	17,575,806	19,194,309
Programme Conditional Grant - Non Wage Recurrent	5,564,441	6,241,088
Programme Conditional Grant - Development	1,496,238	1,484,110
Programme Conditional Grant - Wage Recurrent	10,500,312	11,454,296
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	444,597	695,621
GROW Project	0	17,343
Micro Projects under Karamoja Development Programme	35,000	35,000
National Oil Seeds Project	90,000	90,000
Support to PLE (UNEB)	9,000	9,000
Uganda Climate Smart Agricultural Transformation Project	0	233,681
Uganda Road Fund (URF)	289,567	289,567
Uganda Women Entrepreneurship Program(UWEP)	21,030	21,030
External Financing	3,081,523	2,851,523
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000
United Nations Children Fund (UNICEF)	2,351,523	2,121,523
United Nations Population Fund (UNPF)	130,000	130,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	24,903,480	27,530,248

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,088,189	0	283,681	0	1,371,870
o/w: Wage:	459,646	0	0	0	459,646
Non-Wage Recurrent:	369,136	0	0	0	369,136
Development:	259,407	0	283,681	0	543,088
Tourism Development	236,134	2,043	329,567	0	567,744
o/w: Wage:	217,780	0	0	0	217,780
Non-Wage Recurrent:	18,354	2,043	0	0	20,397
Development:	0	0	329,567	0	329,567
Natural Resources, Environment, Climate Change, Land And Water Management	307,074	2,043	0	0	309,117
o/w: Wage:	192,000	0	0	0	192,000
Non-Wage Recurrent:	112,074	2,043	0	0	114,117
Development:	3,000	0	0	0	3,000
Private Sector Development	57,588	0	0	0	57,588
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	57,588	0	0	0	57,588
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,000,000	0	0	0	1,000,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	0	0	0	0	0
Digital Transformation	17,500	0	0	0	17,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	17,500	0	0	0	17,500
Human Capital Development	15,839,855	4,724	82,373	0	18,778,475
o/w: Wage:	11,422,202	0	0	0	11,422,202
Non-Wage Recurrent:	3,175,136	4,724	0	0	3,179,860
Development:	1,242,518	0	82,373	2,851,523	4,176,414
Public Sector Transformation	2,541,391	11,102	0	0	2,552,493

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,599,571	11,102	0	0	1,610,673
Development:	941,820	0	0	0	941,820
Governance And Security	705,992	212,967	0	0	918,959
o/w: Wage:	181,448	0	0	0	181,448
Non-Wage Recurrent:	483,703	212,967	0	0	696,670
Development:	40,841	0	0	0	40,841
Regional Balanced Development	1,292,930	54,531	0	0	1,347,461
o/w: Wage:	845,793	0	0	0	845,793
Non-Wage Recurrent:	447,137	54,531	0	0	501,668
Development:	0	0	0	0	0
Development Plan Implementation	587,589	21,452	0	0	609,041
o/w: Wage:	261,412	0	0	0	261,412
Non-Wage Recurrent:	150,043	21,452	0	0	171,495
Development:	176,135	0	0	0	176,135
Grand Total	23,674,243	308,861	695,621	2,851,523	27,530,248
Grand Total Wage	13,580,280	0	0	0	13,580,280
Grand Total Non-Wage Recurrent	7,412,741	308,861	0	0	7,721,602
Grand Total Development	2,681,221	0	695,621	2,851,523	6,228,365

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,926,302	3,972,981
o/w Higher Local Government	2,278,276	2,906,867
o/w Lower Local Government	648,026	1,066,114
Finance	336,372	325,200
o/w Higher Local Government	336,372	325,200
o/w Lower Local Government	0	0
Statutory bodies	664,961	733,606
o/w Higher Local Government	664,961	733,606
o/w Lower Local Government	0	0
Production and Marketing	1,577,453	1,371,870
o/w Higher Local Government	1,577,453	1,371,870
o/w Lower Local Government	0	0
Health	7,430,206	7,924,725
o/w Higher Local Government	7,430,206	7,924,725
o/w Lower Local Government	0	0
Education	7,714,722	9,130,988
o/w Higher Local Government	7,714,722	9,130,988
o/w Lower Local Government	0	0
Roads and Engineering	1,547,348	1,547,348
o/w Higher Local Government	1,547,348	1,547,348
o/w Lower Local Government	0	0
Water	1,189,314	1,013,273
o/w Higher Local Government	1,189,314	1,013,273
o/w Lower Local Government	0	0
Natural Resources	230,957	303,117
o/w Higher Local Government	230,957	303,117
o/w Lower Local Government	0	0
Community Based Services	872,664	709,489
o/w Higher Local Government	872,664	709,489
o/w Lower Local Government	0	0
Planning	307,700	293,841
o/w Higher Local Government	307,700	293,841
o/w Lower Local Government	0	0
Internal Audit	37,725	74,865

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	37,725	74,865
o/w Lower Local Government	0	0
Trade, Industry and Local Development	67,757	128,946
o/w Higher Local Government	67,757	128,946
o/w Lower Local Government	0	0
Grand Total	24,903,480	27,530,248
o/w Higher Local Government	24,255,455	26,464,134
o/w: Wage:	12,582,462	13,580,280
Non-Wage Recurrent:	6,352,198	7,161,859
Domestic Devt:	2,239,271	2,870,472
External Financing:	3,081,523	2,851,523
o/w Lower Local Government	648,026	1,066,114
o/w: Wage:	0	0
Non-Wage Recurrent:	438,407	559,743
Domestic Devt:	209,619	506,370
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,692,883	3,026,071
District Unconditional Grant Non-Wage	113,733	121,686
District Unconditional Grant Wage	689,784	810,396
Locally Raised Revenues	25,162	25,162
Multi-Sectoral Transfers to LLGs_NonWage	438,407	559,743
Programme Conditional Grant - Non Wage Recurrent	1,425,798	1,509,085
Development Revenues	233,419	946,910
District Discretionary Equalisation Development Grant	23,800	440,539
Multi-Sectoral Transfers to LLGs_Gou	209,619	506,370
Total Revenues Shares	2,926,302	3,972,981
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	689,784	810,396
Non Wage	2,003,099	2,215,675
Development Expenditure		
Domestic Development	233,419	946,910
External Financing	0	0
Total Expenditure	2,926,302	3,972,981

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221001 Advertising and Public Relations	0	0	17,500	0	17,500
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				17,500

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LCII: Campswahili Ward	District HeadQuarters	Media - Promotional Materials	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,500
Total Cost of Innovation Fund Management		0	0	17,500
Total Cost of Digital Transformation		0	0	17,500
Programme 14 Public Sector Transformation				
Key Service Area 000003 Facilities Management				
312111 Residential Buildings - Acquisition		0	0	150,000
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		150,000
LCII: Narengepak	Sub county Headquarters	Residential Building Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	150,000
312149 Other Land Improvements - Acquisition		0	0	180,039
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		180,039
LCII: Campswahili Ward	Sub county Headquarters	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	180,039
Total Cost of Facilities Management		0	0	330,039
Key Service Area 000006 Planning and Budgeting services				
222001 Information and Communication Technology Services.		0	8,000	0
227001 Travel inland		0	2,000	0
Total Cost of Planning and Budgeting services		0	10,000	0
Key Service Area 000007 Procurement and Disposal Services				
221001 Advertising and Public Relations		0	3,200	0
221009 Welfare and Entertainment		0	2,000	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
221012 Small Office Equipment		0	7,133	0
227001 Travel inland		0	3,000	0
227004 Fuel, Lubricants and Oils		0	2,000	0
228002 Maintenance-Transport Equipment		0	1,500	0
Total Cost of Procurement and Disposal Services		0	20,833	0
Key Service Area 000008 Records Management				
221002 Workshops, Meetings and Seminars		0	7,000	0
221009 Welfare and Entertainment		0	1,000	0
222001 Information and Communication Technology Services.		0	1,000	0
227001 Travel inland		0	10,000	0

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273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition		0	0	12,000	0	12,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			12,000
LCII: Campswahili Ward	District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Campswahili Ward	District Headquarters	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
LCII: Campswahili Ward	District Headquarters	Light ICT Hardware - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
312231 Office Equipment - Acquisition		0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			4,000
LCII: Campswahili Ward	District HeadQuarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
312235 Furniture and Fittings - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			14,000
LCII: Campswahili Ward	Headquarters	Furniture and Fixtures - Curtains	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
LCII: Campswahili Ward	Headquarters	Furniture and Fixtures - Chairs	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Campswahili Ward	Headquarters	Furniture and Fixtures Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Records Management		0	20,000	30,000	0	50,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
273104 Pension		0	814,055	0	0	814,055
273105 Gratuity		0	695,030	0	0	695,030
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		0	1,509,085	0	0	1,509,085
Key Service Area 390017 Public Service Performance management						
221002 Workshops, Meetings and Seminars		0	0	45,000	0	45,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			45,000
LCII: Campswahili Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			10,000

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LCII: Campswahili Ward	District Headquarter	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312221 Light ICT hardware - Acquisition		0	0	8,000	0	8,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				8,000
LCII: Campswahili Ward	District Headquarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Public Service Performance management		0	0	63,000	0	63,000
Total Cost of Public Sector Transformation		0	1,559,917	423,039	0	1,982,957
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	6,000	0	0	6,000
223004 Guard and Security services		0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work		0	7,200	0	0	7,200
227001 Travel inland		0	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses		0	1,000	0	0	1,000
Total Cost of Administrative and Support Services		0	81,000	0	0	81,000
Total Cost of Governance And Security		0	81,000	0	0	81,000
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries		810,396	0	0	0	810,396
221008 Information and Communication Technology Supplies.		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,014	0	0	4,014
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Human Resource Management		810,396	15,014	0	0	825,411
Total Cost of Regional Balanced Development		810,396	15,014	0	0	825,411
Total Cost of Administration and Management		810,396	1,655,932	440,539	0	2,906,867
Total Cost of Administration		810,396	1,655,932	440,539	0	2,906,867

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Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228001 Maintenance-Buildings and Structures	0	0	33,992	0	33,992
Total Cost of Facilities Management	0	0	33,992	0	33,992
Total Cost of Public Sector Transformation	0	0	33,992	0	33,992
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,100	0	0	8,100
227001 Travel inland	0	18,328	0	0	18,328
Total Cost of Administrative and Support Services	0	26,428	0	0	26,428
Total Cost of Governance And Security	0	26,428	0	0	26,428
Total Cost of Administration and Management	0	26,428	33,992	0	60,420
Total Cost of 237050 Lolelia Subcounty	0	26,428	33,992	0	60,420

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	5,000	0	5,000
227001 Travel inland	0	0	5,000	0	5,000
228001 Maintenance-Buildings and Structures	0	0	20,835	0	20,835
Total Cost of Facilities Management	0	0	30,835	0	30,835
Total Cost of Public Sector Transformation	0	0	30,835	0	30,835
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	18,721	0	0	18,721
Total Cost of Administrative and Support Services	0	18,721	0	0	18,721
Total Cost of Governance And Security	0	18,721	0	0	18,721
Total Cost of Administration and Management	0	18,721	30,835	0	49,556

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Total Cost of 237051 Kalapata Subcounty	0	18,721	30,835	0	49,556
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Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	18,095	0	0	18,095
Total Cost of Facilities Management	0	18,095	0	0	18,095
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	0	28,626	0	28,626
Total Cost of Procurement and Disposal Services	0	0	28,626	0	28,626
Total Cost of Public Sector Transformation	0	18,095	28,626	0	46,721
Total Cost of Administration and Management	0	18,095	28,626	0	46,721
Total Cost of 237052 Kathile Subcounty	0	18,095	28,626	0	46,721

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	8,000	0	8,000
228001 Maintenance-Buildings and Structures	0	0	30,096	0	30,096
Total Cost of Facilities Management	0	0	38,096	0	38,096
Total Cost of Public Sector Transformation	0	0	38,096	0	38,096
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,618	0	0	22,618
Total Cost of Administrative and Support Services	0	22,618	0	0	22,618
Total Cost of Governance And Security	0	22,618	0	0	22,618
Total Cost of Administration and Management	0	22,618	38,096	0	60,714
Total Cost of 237056 Kaabong West Subcounty	0	22,618	38,096	0	60,714

Subcounty / Town Council / Division: 237057 Sidok Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	29,415	0	29,415
Total Cost of Facilities Management	0	0	29,415	0	29,415
Total Cost of Public Sector Transformation	0	0	29,415	0	29,415
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,997	0	0	15,997
227001 Travel inland	0	8,822	0	0	8,822
Total Cost of Administrative and Support Services	0	24,819	0	0	24,819
Total Cost of Governance And Security	0	24,819	0	0	24,819
Total Cost of Administration and Management	0	24,819	29,415	0	54,234
Total Cost of 237057 Sidok Subcounty	0	24,819	29,415	0	54,234

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	26,106	0	26,106
Total Cost of Facilities Management	0	0	26,106	0	26,106
Total Cost of Public Sector Transformation	0	0	26,106	0	26,106
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	50,403	0	0	50,403
227001 Travel inland	0	105,508	0	0	105,508
Total Cost of Administrative and Support Services	0	155,911	0	0	155,911
Total Cost of Governance And Security	0	155,911	0	0	155,911
Total Cost of Administration and Management	0	155,911	26,106	0	182,017
Total Cost of 237058 Kaabong Town Council	0	155,911	26,106	0	182,017

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	24,048	0	24,048
Total Cost of Facilities Management	0	0	24,048	0	24,048
Total Cost of Public Sector Transformation	0	0	24,048	0	24,048
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	18,764	0	0	18,764
Total Cost of Administrative and Support Services	0	18,764	0	0	18,764
Total Cost of Governance And Security	0	18,764	0	0	18,764
Total Cost of Administration and Management	0	18,764	24,048	0	42,812
Total Cost of 237060 Lodiko Subcounty	0	18,764	24,048	0	42,812

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	8,659	0	0	8,659
Total Cost of Facilities Management	0	8,659	0	0	8,659
Total Cost of Public Sector Transformation	0	8,659	0	0	8,659
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	12,841	0	12,841
Total Cost of Administrative and Support Services	0	0	12,841	0	12,841
Total Cost of Governance And Security	0	0	12,841	0	12,841
Total Cost of Administration and Management	0	8,659	12,841	0	21,501
Total Cost of 237061 Kamion Subcounty	0	8,659	12,841	0	21,501

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	26,416	0	26,416
Total Cost of Facilities Management	0	0	26,416	0	26,416
Total Cost of Public Sector Transformation	0	0	26,416	0	26,416
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	16,970	0	0	16,970
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	17,970	0	0	17,970
Total Cost of Governance And Security	0	17,970	0	0	17,970
Total Cost of Administration and Management	0	17,970	26,416	0	44,386
Total Cost of 237063 Kathile South Subcounty	0	17,970	26,416	0	44,386

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	45,673	0	45,673
Total Cost of Facilities Management	0	0	45,673	0	45,673
Total Cost of Public Sector Transformation	0	0	45,673	0	45,673
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,276	0	0	24,276
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	0	25,776	0	0	25,776
Total Cost of Governance And Security	0	25,776	0	0	25,776
Total Cost of Administration and Management	0	25,776	45,673	0	71,449
Total Cost of 237065 Lotim Subcounty	0	25,776	45,673	0	71,449

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Administration and Management

VOTE: 839 Kaabong District

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	32,256	0	32,256
Total Cost of Facilities Management	0	0	32,256	0	32,256
Total Cost of Public Sector Transformation	0	0	32,256	0	32,256
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,944	0	0	19,944
Total Cost of Administrative and Support Services	0	19,944	0	0	19,944
Total Cost of Governance And Security	0	19,944	0	0	19,944
Total Cost of Administration and Management	0	19,944	32,256	0	52,200
Total Cost of 237066 Kakamar Subcounty	0	19,944	32,256	0	52,200

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	0	34,624	0	34,624
Total Cost of Facilities Management	0	0	34,624	0	34,624
Total Cost of Public Sector Transformation	0	0	34,624	0	34,624
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	18,650	0	0	18,650
227001 Travel inland	0	12,608	0	0	12,608
Total Cost of Administrative and Support Services	0	31,257	0	0	31,257
Total Cost of Governance And Security	0	31,257	0	0	31,257
Total Cost of Administration and Management	0	31,257	34,624	0	65,881
Total Cost of 237067 Loyoro Subcounty	0	31,257	34,624	0	65,881

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	33,834	0	33,834
Total Cost of Facilities Management	0	0	33,834	0	33,834
Total Cost of Public Sector Transformation	0	0	33,834	0	33,834
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	21,848	0	0	21,848
Total Cost of Administrative and Support Services	0	21,848	0	0	21,848
Total Cost of Governance And Security	0	21,848	0	0	21,848
Total Cost of Administration and Management	0	21,848	33,834	0	55,682
Total Cost of 237068 Kaabong East Subcounty	0	21,848	33,834	0	55,682

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	18,529	0	18,529
Total Cost of Facilities Management	0	0	18,529	0	18,529
Total Cost of Public Sector Transformation	0	0	18,529	0	18,529
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	54,114	0	0	54,114
Total Cost of Administrative and Support Services	0	54,114	0	0	54,114
Total Cost of Governance And Security	0	54,114	0	0	54,114
Total Cost of Administration and Management	0	54,114	18,529	0	72,643
Total Cost of 273366 Kalapata Town Council	0	54,114	18,529	0	72,643

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 839 Kaabong District

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	0	13,670	0	13,670
Total Cost of Facilities Management	0	0	13,670	0	13,670
Total Cost of Public Sector Transformation	0	0	13,670	0	13,670

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	42,806	0	0	42,806
Total Cost of Administrative and Support Services	0	42,806	0	0	42,806
Total Cost of Governance And Security	0	42,806	0	0	42,806
Total Cost of Administration and Management	0	42,806	13,670	0	56,477
Total Cost of 273368 Kathile Town Council	0	42,806	13,670	0	56,477

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	24,522	0	24,522
Total Cost of Facilities Management	0	0	24,522	0	24,522
Total Cost of Public Sector Transformation	0	0	24,522	0	24,522
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,005	0	0	15,005
Total Cost of Administrative and Support Services	0	15,005	0	0	15,005
Total Cost of Governance And Security	0	15,005	0	0	15,005
Total Cost of Administration and Management	0	15,005	24,522	0	39,527
Total Cost of 273370 Morungole	0	15,005	24,522	0	39,527

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	12,052	0	12,052

VOTE: 839 Kaabong District

Total Cost of Facilities Management	0	0	12,052	0	12,052
Total Cost of Public Sector Transformation	0	0	12,052	0	12,052
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,676	0	0	9,676
Total Cost of Administrative and Support Services	0	9,676	0	0	9,676
Total Cost of Governance And Security	0	9,676	0	0	9,676
Total Cost of Administration and Management	0	9,676	12,052	0	21,728
Total Cost of 273371 Timu	0	9,676	12,052	0	21,728

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	0	5,000	0	5,000
228001 Maintenance-Buildings and Structures	0	0	16,680	0	16,680
Total Cost of Facilities Management	0	0	21,680	0	21,680
Total Cost of Public Sector Transformation	0	0	21,680	0	21,680
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	15,559	0	0	15,559
Total Cost of Administrative and Support Services	0	15,559	0	0	15,559
Total Cost of Governance And Security	0	15,559	0	0	15,559
Total Cost of Administration and Management	0	15,559	21,680	0	37,239
Total Cost of 273372 Lobongia	0	15,559	21,680	0	37,239

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	0	19,155	0	19,155
Total Cost of Facilities Management	0	0	19,155	0	19,155

VOTE: 839 Kaabong District

Total Cost of Public Sector Transformation	0	0	19,155	0	19,155
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,773	0	0	11,773
Total Cost of Administrative and Support Services	0	11,773	0	0	11,773
Total Cost of Governance And Security	0	11,773	0	0	11,773
Total Cost of Administration and Management	0	11,773	19,155	0	30,928
Total Cost of 273976 Lolelia South	0	11,773	19,155	0	30,928

VOTE: 839 Kaabong District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	336,372	325,200
District Unconditional Grant Non-Wage	65,825	74,152
District Unconditional Grant Wage	257,266	237,767
Locally Raised Revenues	13,281	13,281
Total Revenues Shares	336,372	325,200
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	257,266	237,767
Non Wage	79,106	87,433
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	336,372	325,200

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Local Revenue Collection	0	10,000	0	0	10,000
Total Cost of Regional Balanced Development	0	10,000	0	0	10,000
Programme 18 Development Plan Implementation					

VOTE: 839 Kaabong District

Key Service Area 000004 Finance and Accounting

211101 General Staff Salaries	237,767	0	0	0	237,767
221002 Workshops, Meetings and Seminars	0	4,281	0	0	4,281
221008 Information and Communication Technology Supplies.	0	412	0	0	412
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,600	0	0	4,600
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,640	0	0	1,640
227001 Travel inland	0	32,800	0	0	32,800
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Finance and Accounting	237,767	77,433	0	0	315,200
Total Cost of Development Plan Implementation	237,767	77,433	0	0	315,200
Total Cost of Financial Management and Accountability (LG)	237,767	87,433	0	0	325,200
Total Cost of Finance	237,767	87,433	0	0	325,200

VOTE: 839 Kaabong District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	613,710	680,354
District Unconditional Grant Non-Wage	401,780	468,425
District Unconditional Grant Wage	166,060	166,060
Locally Raised Revenues	45,870	45,870
Development Revenues	51,252	53,252
District Discretionary Equalisation Development Grant	51,252	53,252
Total Revenues Shares	664,961	733,606
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	166,060	166,060
Non Wage	447,650	514,294
Development Expenditure		
Domestic Development	51,252	53,252
External Financing	0	0
Total Expenditure	664,961	733,606

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Land Management	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,000	0	0	6,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Procurement and Disposal Services	0	6,000	0	0	6,000

VOTE: 839 Kaabong District

Key Service Area 000049 Recruitment services

221004 Recruitment Expenses	0	18,000	25,252	0	43,252
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				25,252
LCII: Campswahili Ward	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
Total Cost of Recruitment services	0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation	0	24,000	25,252	0	49,252

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

221202 Medical expenses (Employees)	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,104	0	0	7,104
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,100	0	0	2,100
Total Cost of Administrative and Support Services	0	23,204	0	0	23,204

Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	166,060	0	0	0	166,060
227001 Travel inland	0	0	8,000	0	8,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				8,000
LCII: Campswahili Ward	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
Total Cost of Inspection and Monitoring	166,060	0	8,000	0	174,060

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				20,000
LCII: Campswahili Ward	LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
Total Cost of Compliance and Enforcement Services	0	0	20,000	0	20,000
Total Cost of Governance And Security	166,060	23,204	28,000	0	217,265

VOTE: 839 Kaabong District

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	212,401	0	0	212,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	127,261	0	0	127,261
211107 Boards, Committees and Council Allowances	0	88,870	0	0	88,870
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	12,558	0	0	12,558
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	461,089	0	0	461,089
Total Cost of Regional Balanced Development	0	461,089	0	0	461,089
Total Cost of Legislation and Oversight	166,060	514,294	53,252	0	733,606
Total Cost of Statutory bodies	166,060	514,294	53,252	0	733,606

VOTE: 839 Kaabong District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,017,128	828,782
Programme Conditional Grant - Wage Recurrent	614,915	372,646
Programme Conditional Grant - Non Wage Recurrent	315,212	369,136
District Unconditional Grant Wage	87,000	87,000
Development Revenues	560,325	543,088
Programme Conditional Grant - Development	510,325	259,407
Other Transfers from Central Government	50,000	283,681
Total Revenues Shares	1,577,453	1,371,870
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	701,915	459,646
Non Wage	315,212	369,136
Development Expenditure		
Domestic Development	560,325	543,088
External Financing	0	0
Total Expenditure	1,577,453	1,371,870

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	372,646	0	0	0	372,646
221011 Printing, Stationery, Photocopying and Binding	0	0	9,000	0	9,000
Total for LCIII:	County:				9,000
LCII:	District Head Quarters	Office Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		9,000
221012 Small Office Equipment	0	0	9,000	0	9,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				9,000

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District Headquarters	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	9,000
224001 Medical Supplies and Services		0	0 4,000 0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		4,000
LCII: Campswahili Ward	District Headquarters	Agricultural Supplies - Allowances	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
224002 Veterinary supplies and services		0	0 12,000 0	12,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		12,000
LCII: Campswahili Ward	District Head Quarters	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000
224003 Agricultural Supplies and Services		0	0 12,000 0	12,000
Total for LCIII:		County:		12,000
LCII:	District Head Quarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	12,000
224005 Laboratory supplies and services		0	0 6,000 0	6,000
Total for LCIII:		County:		6,000
LCII:	District Headquarters	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
225204 Monitoring and Supervision of capital work		0	0 6,000 0	6,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		6,000
LCII: Campswahili Ward	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000
226002 Licenses		0	0 4,000 0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		4,000
LCII: Campswahili Ward	District Headquarters	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000
227001 Travel inland		0	110,694 0 0	110,694
227004 Fuel, Lubricants and Oils		0	32,000 0 0	32,000
228001 Maintenance-Buildings and Structures		0	0 15,461 0	15,461
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		15,461
LCII: Campswahili Ward	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	15,461
228002 Maintenance-Transport Equipment		0	0 32,000 0	32,000
Total for LCIII:		County:		8,000

VOTE: 839 Kaabong District

LCII:	District Production Offices	Vehicle Maintenance - Tire and Tire Tubes	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		24,000
LCII: Campswahili Ward	District Production Offices	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	24,000
312229 Other ICT Equipment - Acquisition		0	0	13,000
Total for LCIII:		County:		13,000
LCII:		Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	13,000
Total Cost of Farmer mobilisation and sensitisation		372,646	142,694	122,461
Total Cost of Agro-Industrialization		372,646	142,694	122,461
Total Cost of Agricultural Extension		372,646	142,694	122,461
Service Area 20 Agricultural Production				

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010059 Post-harvest handling, storage and processing						
211101 General Staff Salaries		87,000	0	0	0	87,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	2,187	0	2,187
Total for LCIII:		County:				2,187
LCII:	Kaabong Town Council	Allowances	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,187
221009 Welfare and Entertainment		0	447	0	0	447
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII:		County:				6,000
LCII:	Kaabong Town Council	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 101-o/w Production - Development			6,000
221012 Small Office Equipment		0	2,347	9,000	0	11,347
Total for LCIII:		County:				9,000
LCII:	Kaabong Town Council	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9,000
223004 Guard and Security services		0	3,600	0	0	3,600

VOTE: 839 Kaabong District

223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
224002 Veterinary supplies and services		0	0	12,000	0	12,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				12,000
LCII: Campswahili Ward	Kaabong Town Council	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			12,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				10,000
LCII: Camp Swahili	District Headquarter	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,000
LCII: Camp Swahili	District Headquarters	Agricultural Supplies Pesticides and Fungicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
227001 Travel inland		0	31,000	0	0	31,000
228002 Maintenance-Transport Equipment		0	0	18,000	0	18,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				18,000
LCII: Campswahili Ward	District Head Quarters	Vehicle Maintenance - Car Wash Services	Source: Programme Conditional Grant - Development 101-o/w Production - Development			18,000
Total Cost of Post-harvest handling, storage and processing		87,000	39,394	57,187	0	183,581
Total Cost of Agro-Industrialization		87,000	39,394	57,187	0	183,581
Total Cost of Agricultural Production		87,000	39,394	57,187	0	183,581
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
221002 Workshops, Meetings and Seminars		0	0	7,200	0	7,200
Total for LCIII:		County:				7,200
LCII:	All sub counties	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			7,200
221011 Printing, Stationery, Photocopying and Binding		0	0	18,000	0	18,000
Total for LCIII:		County:				18,000

VOTE: 839 Kaabong District

LCII:	All sub counties	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	18,000
227001 Travel inland		0	0	242,240
Total for LCIII:		County:		242,240
LCII:	All sub counties	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	79,759
LCII:	All sub counties	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project	50,000
LCII:	All sub counties	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	112,481
227004 Fuel, Lubricants and Oils		0	0	76,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		76,000
LCII: Biafra Ward	All sub counties	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	76,000
228002 Maintenance-Transport Equipment		0	0	20,000
Total for LCIII:		County:		20,000
LCII:	Production District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project	20,000
Total Cost of Support to agro-processing & value addition		0	0	363,440
Key Service Area 300016 Parish Development Model Operations				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	102,000	0
227001 Travel inland		0	85,048	0
Total Cost of Parish Development Model Operations		0	187,048	0
Total Cost of Agro-Industrialization		0	187,048	363,440
Total Cost of Agricultural Value Chain Services		0	187,048	363,440
Total Cost of Production and Marketing		459,646	369,136	543,088

VOTE: 839 Kaabong District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,791,457	6,066,483
Programme Conditional Grant - Wage Recurrent	4,779,864	4,704,797
Programme Conditional Grant - Non Wage Recurrent	1,006,850	1,356,409
District Unconditional Grant Non-Wage	2,743	3,277
Locally Raised Revenues	2,000	2,000
Development Revenues	1,638,750	1,858,242
Programme Conditional Grant - Development	56,065	275,557
External Financing	1,582,685	1,582,685
Total Revenues Shares	7,430,206	7,924,725
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,779,864	4,704,797
Non Wage	1,011,593	1,361,686
Development Expenditure		
Domestic Development	56,065	275,557
External Financing	1,582,685	1,582,685
Total Expenditure	7,430,206	7,924,725

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,704,797	0	0	0	4,704,797
221002 Workshops, Meetings and Seminars	0	0	0	190,000	190,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				190,000
LCII: Campswahili Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		40,000

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			150,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	40,000	40,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				40,000
LCII: Campswahili Ward	District Headquarters	Office Supplies - Assorted Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
LCII: Campswahili Ward	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)			10,000
LCII: Campswahili Ward	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
224001 Medical Supplies and Services		0	0	55,111	0	55,111
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				55,111
LCII: Campswahili Ward	District Health Office	Equipment - Medical Instruments	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			55,111
224006 Food Supplies		0	0	0	110,000	110,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				110,000
LCII: Campswahili Ward	District Headquarters	Foodstuff - Refreshments	Source: External Financing 445-World Health Organisation (WHO)			10,000
LCII: Campswahili Ward	District Health Office	Foodstuff - Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)			100,000
227001 Travel inland		0	0	27,556	1,120,000	1,147,556
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				1,147,556
LCII: Campswahili Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			700,000
LCII: Campswahili Ward	District Headquarters	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			40,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			280,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			27,556
227004 Fuel, Lubricants and Oils		0	0	0	122,685	122,685
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				122,685
LCII: Campswahili Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			50,000
LCII: Campswahili Ward	District Health Office	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			72,685

VOTE: 839 Kaabong District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	27,556	0	27,556
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				27,556
LCII: Campswahili Ward	District Health Office	Machinery and Equipment - Facilitation and Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			27,556
263308 Sector Conditional Grant (Non-Wage)		0	738,406	0	0	738,406
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)				72,441
LCII: Lolelia Center	Kolimeu	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,251
LCII: Lolelia Center	Kolimeu	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			42,793
LCII: Loteteleit	Naligoit	LOMODOCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)				42,793
LCII: Lokerui Centre	Lokerui South	LOKERUI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
LCII: Lomeris	Kangisute	LOMERIS HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)				111,212
LCII: Kasimeri	Karichol	LOCHOM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
LCII: Lochom	Narengepak Centre	NARENGEPAK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
LCII: Longaro	Kachinga	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,229
LCII: Longaro	Kachinga	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			42,793
LCII: USAKE	Timu Centre	TIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)				42,793
LCII: Kamacharikol	Peikale	KAMACHARIK OL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
LCII: Nariamaoi	Nariamaoe Centre	NARIAMAOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,397
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)				38,614
LCII: Lotim	Lotim Centre	LOTIM COMM. CLINIC C.O.U	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			17,217

VOTE: 839 Kaabong District

LCII: Morukori	Morukori Centre	MORUKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		21,397
LCII: Kakamar	Nanyangadoket	KAKAMAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		72,837
LCII: Lokanayona	Lokanayona Central	LOKANAYONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
LCII: Toroi	Lokooli	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,793
LCII: Toroi	Lokooli	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,647
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		74,259
LCII: Lokolia	Lokolia Centre	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,793
LCII: Lokolia	Lokolia Centre	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,069
LCII: Morulem	Morulem Centre	MORULEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
Total for LCIII: Kamion Subcounty		County: Ik		92,457
LCII: Kamion	Kamion Centre	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,871
LCII: Kamion	Kamion Centre	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,793
LCII: Lokwakaramoi	Lokwakaramoe Centre	LOKWAKARAM OE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
LCII: Morungole	Usake Centre	USAKE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397
Total for LCIII: Missing Subcounty		County: Missing County		169,602
LCII: Missing Parish	Jerusalem	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,793
LCII: Missing Parish	Jerusalem	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,895
LCII: Missing Parish	Kalapata Centre	KALAPATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,793
LCII: Missing Parish	Kalapata Centre	KALAPATA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,771

VOTE: 839 Kaabong District

LCII: Missing Parish	Lomamlepot	LODIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,397		
LCII: Missing Parish	Loputuk West	KAABONG MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,519		
LCII: Missing Parish	Loputuk West	KAABONG MISSION HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	34,434		
312111 Residential Buildings - Acquisition		0	0	61,715	0	61,715
Total for LCIII: Missing Subcounty		County: Missing County				61,715
LCII: Missing Parish	Lobongia HC II	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	61,715		
312121 Non-Residential Buildings - Acquisition		0	0	103,619	0	103,619
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)				64,046
LCII: Lotim	Lotim Centre	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	64,046		
Total for LCIII: Kalapata Town Council		County: Dodoth (Kaabong)				39,572
LCII: Missing Parish	Kalapata Centre	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	39,572		
Total Cost of Primary Health care services		4,704,797	738,406	275,557	1,582,685	7,301,445
Total Cost of Human Capital Development		4,704,797	738,406	275,557	1,582,685	7,301,445
Total Cost of Primary HealthCare		4,704,797	738,406	275,557	1,582,685	7,301,445

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	539,270	0	0	539,270
Total for LCIII: Missing Subcounty		County: Missing County				539,270
LCII: Missing Parish	Hospital Quarters	Kaabong General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			539,270
Total Cost of Support to Hospitals		0	539,270	0	0	539,270
Total Cost of Human Capital Development		0	539,270	0	0	539,270
Total Cost of Hospital Services		0	539,270	0	0	539,270

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 839 Kaabong District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,277	0	0	5,277
Total Cost of HIV/AIDS Mainstreaming	0	5,277	0	0	5,277
Key Service Area 000039 Policies, Regulations and Standards					
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,200	0	0	3,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	45,333	0	0	45,333
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Policies, Regulations and Standards	0	68,733	0	0	68,733
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Medical and Health Supplies	0	4,000	0	0	4,000
Key Service Area 320135 Sanitation and hygiene Services					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Sanitation and hygiene Services	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	84,010	0	0	84,010
Total Cost of Health Management and Supervision	0	84,010	0	0	84,010
Total Cost of Health	4,704,797	1,361,686	275,557	1,582,685	7,924,725

VOTE: 839 Kaabong District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,804,779	8,046,522
Programme Conditional Grant - Wage Recurrent	5,105,533	6,376,853
Programme Conditional Grant - Non Wage Recurrent	1,641,218	1,620,921
District Unconditional Grant Wage	58,028	48,748
Development Revenues	909,942	1,084,465
Programme Conditional Grant - Development	447,924	622,447
External Financing	453,018	453,018
Other Transfers from Central Government	9,000	9,000
Total Revenues Shares	7,714,722	9,130,988
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,163,561	6,425,601
Non Wage	1,641,218	1,620,921
Development Expenditure		
Domestic Development	456,924	631,447
External Financing	453,018	453,018
Total Expenditure	7,714,722	9,130,988

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	4,253,060	0	0	0	4,253,060
221002 Workshops, Meetings and Seminars	0	0	0	140,000	140,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				140,000
LCII: Central Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000

VOTE: 839 Kaabong District

Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		20,000	
LCII: Central Ward	Central Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000	
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		10,000	
LCII: Central Ward	Central Ward	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,000	
225204 Monitoring and Supervision of capital work		0	0	21,000	0
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		21,000	
LCII: Central Ward	Central Ward	Capital works BOQS designed, work monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,000	
227001 Travel inland		0	0	0	140,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		140,000	
LCII: Central Ward		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	140,000	
227004 Fuel, Lubricants and Oils		0	0	0	50,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		50,000	
LCII: Central Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000	
228001 Maintenance-Buildings and Structures		0	0	85,891	0
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		4,847	
LCII: Narengapak	Narengapak ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,847	
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		47,000	
LCII: Longaro	Kopoth P/s	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,250	
LCII: Longaro	Sidok Seed ss	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	43,750	
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		3,120	
LCII: Campswahili Ward		Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,120	
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		4,946	

VOTE: 839 Kaabong District

LCII: Lodiko	Lodiko ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,946		
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		6,622		
LCII: Nariamaoi	Nariamaoi ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,622		
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		11,402		
LCII: Lotim	Lotim ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,402		
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		3,040		
LCII: Toroi	Toroi ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,040		
Total for LCIII: Morungole		County: Ik		4,914		
LCII: Lokwakaramoe	Lokwakaramoe II Ps	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,914		
312111 Residential Buildings - Acquisition		0	0	238,000	0	238,000
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		118,000		
LCII: Narube	Narube ps	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,000		
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		120,000		
LCII: Kalongor	Kalongor Primary School	Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
312121 Non-Residential Buildings - Acquisition		0	0	267,556	0	267,556
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)		46,430		
LCII: Loteteleit	Loteteleit ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
LCII: Loteteleit	Loteteleit Ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,430		
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		47,500		
LCII: Narube		Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,500		
LCII: Narube	Narube Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)		15,000		

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LCII: Lobongia	Lomusian ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		32,000		
LCII: Lotim	Lotim PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,000		
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		32,300		
LCII: Kakamar	Kakamar ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,300		
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		15,000		
LCII: Lokanayona	Lokanayona ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000		
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		31,000		
LCII: Kalongor	Kalongor p/s	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	31,000		
Total for LCIII: Kathile Town Council		County: Dodoth (Kaabong)		33,300		
LCII: Missing Parish	Kathile ps	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,300		
Total for LCIII: Morungole		County: Ik		15,026		
LCII: Morungole	Lokwakaramoe II Primary School	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,026		
Total Cost of Quality Assurance Systems		4,253,060	0	622,447	350,000	5,225,507
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	838,387	0	0	838,387
Total for LCIII: Lolelia Subcounty		County: Dodoth (Kaabong)		100,680		
LCII: Kaimese	LOMODOCH	LOMODOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,310		
LCII: Lolelia Centre	NACHAKUNET	Nachakunet	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,010		
LCII: Loteteleit	LOTETELEIT	LOTETELEIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150		
LCII: Narogos	Lomunyen P/S	LOMUNYEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,210		
Total for LCIII: Kathile Subcounty		County: Dodoth (Kaabong)		53,940		
LCII: Narengepak	NARENGEPAK	NARENGEPAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,790		
LCII: Narube	NARUBE	NARUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150		

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Total for LCIII: Kaabong West Subcounty		County: Dodoth (Kaabong)		60,760
LCII: Lokerui Centre	LOKERUI	LOKERUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,730
LCII: Lomeris	KACHIKOL	KACHIKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,030
Total for LCIII: Sidok Subcounty		County: Dodoth (Kaabong)		40,320
LCII: Kasimeri	LOCHOM	LOCHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Longaro	KOPTH	KOPTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,850
Total for LCIII: Lodiko Subcounty		County: Dodoth (Kaabong)		56,540
LCII: Kangios	LODIKO	LODIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
LCII: Lopedo/Teuso	LOPEDO	LOPEDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390
Total for LCIII: Kathile South Subcounty		County: Dodoth (Kaabong)		49,600
LCII: Kamacharikol	KAMACHARIKOL	KAMACHARIK OL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,250
LCII: Lois	LOIS	LOIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,350
Total for LCIII: Lotim Subcounty		County: Dodoth (Kaabong)		56,320
LCII: Lotim	LOTIM	LOTIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,510
LCII: Morukori	MORUKORI	MORUKORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,810
Total for LCIII: Kakamar Subcounty		County: Dodoth (Kaabong)		25,310
LCII: Kakamar	KAKAMAR	KAKAMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,310
Total for LCIII: Loyoro Subcounty		County: Dodoth (Kaabong)		44,060
LCII: Lokanayona	LOKANAYONA	LOKANA YONA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Toroi	TOROI	TOROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,950
Total for LCIII: Kaabong East Subcounty		County: Dodoth (Kaabong)		28,990
LCII: Kalongor	KALONGOR	KALONGOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,990
Total for LCIII: Kamion Subcounty		County: Ik		20,230

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LCII: Kamion	KAMION	KAMION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,230		
Total for LCIII: Missing Subcounty		County: Missing County		301,637		
LCII: Missing Parish	KALAPATA	Kalapata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,670		
LCII: Missing Parish	KATHILE	KATHILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,230		
LCII: Missing Parish	KOMUKUNY BOYS	KOMUKUNY BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,350		
LCII: Missing Parish	KOMUKUNY GIRLS	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182		
LCII: Missing Parish	KOMUKUNY GIRLS	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,595		
LCII: Missing Parish	LOIKI	LOIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030		
LCII: Missing Parish	LOKWAKARAMOE II	LOKWAKARAM WAE II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810		
LCII: Missing Parish	LOKWAKARAMOI I	LOKWAKARAM WAE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390		
LCII: Missing Parish	LOLELIA	LOLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,790		
LCII: Missing Parish	LOMUSIAN	LOMUSIAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,010		
LCII: Missing Parish	NARYAMAOI	NARYAMAOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,770		
LCII: Missing Parish	PAJAR	PAJAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,810		
Total Cost of Capitation (Primary)		0	838,387	0	0	838,387
Total Cost of Human Capital Development		4,253,060	838,387	622,447	350,000	6,063,894
Total Cost of Pre-Primary and Primary Education		4,253,060	838,387	622,447	350,000	6,063,894

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	186,240	0	0	186,240

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Total for LCIII: Missing Subcounty		County: Missing County				186,240
LCII: Missing Parish	KAABONG SS	KAABONG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			132,480
LCII: Missing Parish	KAMION	IKE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,760
Total Cost of Capitation (Secondary)		0	186,240	0	0	186,240
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		1,324,248	0	0	0	1,324,248
221002 Workshops, Meetings and Seminars		0	0	0	50,000	50,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				50,000
LCII: Central Ward	DISTRICT HEADQUARTERS	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
227001 Travel inland		0	0	0	30,000	30,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				30,000
LCII: Central Ward	DISTRICT HEADQUARTERS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
227004 Fuel, Lubricants and Oils		0	0	0	23,018	23,018
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				23,018
LCII: Central Ward	DISTRICT HEADQUARTERS	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			23,018
Total Cost of Secondary Education Services		1,324,248	0	0	103,018	1,427,266
Total Cost of Human Capital Development		1,324,248	186,240	0	103,018	1,613,506
Total Cost of Secondary Education		1,324,248	186,240	0	103,018	1,613,506
Service Area 30 Skills Development						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		799,545	0	0	0	799,545
Total Cost of Tertiary Education Services		799,545	0	0	0	799,545
Key Service Area 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County				167,921
LCII: Missing Parish	Kaabong Technical Institute	KABOONG TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921

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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	799,545	167,921	0	0	967,467
Total Cost of Skills Development	799,545	167,921	0	0	967,467

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,000	0	9,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				9,000
LCII: Central Ward	District Headquarters	PLE Exercise Facilitated.	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		9,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	768	0	0	768
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	3,160	0	0	3,160
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	31,528	9,000	0	40,528
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	48,748	0	0	0	48,748
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				140,000
LCII: Central Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		140,000
221008 Information and Communication Technology Supplies.	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	2,878	0	0	2,878
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				20,000
LCII: Central Ward	Central Ward	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		20,000

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221012 Small Office Equipment	0	2,500	0	0	2,500
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	3,600	0	0	3,600
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				140,000
LCII: Central Ward	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			140,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				50,000
LCII: Central Ward	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		50,000
228002 Maintenance-Transport Equipment	0	18,232	0	0	18,232
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Quality Assurance Systems	48,748	51,610	0	0	100,358
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	203,085	0	0	203,085
228002 Maintenance-Transport Equipment	0	750	0	0	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	85,400	0	0	85,400
Total Cost of Assets and Facilities Management	0	292,235	0	0	292,235
Key Service Area 320038 Sports Development and Oversight					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
224008 Educational Materials and Services	0	4,000	0	0	4,000
227001 Travel inland	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Sports Development and Oversight	0	49,000	0	0	49,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Sports and recreational services	0	1,000	0	0	1,000
Total Cost of Human Capital Development	48,748	425,373	9,000	0	483,121
Total Cost of Education&Sports Management and Inspection	48,748	425,373	9,000	0	483,121
Service Area 50 Special Needs Education					

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Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	6,425,601	1,620,921	631,447	453,018	9,130,988

VOTE: 839 Kaabong District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,217,780	1,217,780
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	217,780	217,780
Development Revenues	329,567	329,567
Other Transfers from Central Government	329,567	329,567
Total Revenues Shares	1,547,348	1,547,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	217,780	217,780
Non Wage	1,000,000	1,000,000
Development Expenditure		
Domestic Development	329,567	329,567
External Financing	0	0
Total Expenditure	1,547,348	1,547,348

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	0	0	110,000
211107 Boards, Committees and Council Allowances	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,600	0	0	2,600
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	19,400	0	0	19,400
227003 Carriage, Haulage, Freight and transport hire	0	80,000	0	0	80,000

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227004 Fuel, Lubricants and Oils	0	460,000	0	0	460,000
228001 Maintenance-Buildings and Structures	0	200,000	0	0	200,000
228002 Maintenance-Transport Equipment	0	14,000	0	0	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	86,000	0	0	86,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,000,000	0	0	1,000,000
Total Cost of Community Access Roads	0	1,000,000	0	0	1,000,000
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	217,780	0	0	0	217,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	34,506	0	34,506
Total for LCIII:	County:				34,506
LCII:	Supply of technical and non technical labour	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,297
LCII:	Routine manual maintenance for District Roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,208
221008 Information and Communication Technology Supplies.	0	0	600	0	600
Total for LCIII:	County:				600
LCII:	ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			600
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,000
226002 Licenses	0	0	1,800	0	1,800
Total for LCIII:	County:				1,800
LCII:	Licenses - Vehicle Identification Plates	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,800

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227001 Travel inland	0	0	42,089	0	42,089
Total for LCIII:	County:				2,089
LCII:	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,089
Total for LCIII: Kathile Town Council	County: Dodoth (Kaabong)				40,000
LCII: Missing Parish	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			40,000
227004 Fuel, Lubricants and Oils	0	0	54,127	0	54,127
Total for LCIII:	County:				54,127
LCII:	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			54,127
228001 Maintenance-Buildings and Structures	0	0	154,251	0	154,251
Total for LCIII:	County:				154,251
LCII:	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			154,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	20,297	0	20,297
Total for LCIII:	County:				20,297
LCII:	Machinery and Equipment - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			20,297
228004 Maintenance-Other Fixed Assets	0	0	17,897	0	17,897
Total for LCIII:	County:				17,897
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,897
Total Cost of Infrastructure Development and Management	217,780	0	329,567	0	547,348
Total Cost of Tourism Development	217,780	0	329,567	0	547,348
Total Cost of Engineering Services	217,780	0	329,567	0	547,348
Total Cost of Roads and Engineering	217,780	1,000,000	329,567	0	1,547,348

VOTE: 839 Kaabong District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	183,233	155,939
District Unconditional Grant Wage	100,433	52,433
Programme Conditional Grant - Non Wage Recurrent	82,800	103,506
Development Revenues	1,006,082	857,334
External Financing	515,820	515,820
Programme Conditional Grant - Development	475,447	326,699
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,189,314	1,013,273
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	100,433	52,433
Non Wage	82,800	103,506
Development Expenditure		
Domestic Development	490,262	341,514
External Financing	515,820	515,820
Total Expenditure	1,189,314	1,013,273

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	52,433	0	0	0	52,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	30,000
Total for LCIII: Kalapata Subcounty	County: Dodoth (Kaabong)				30,000
LCII: Kachemichem	kaabong	allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,000
221002 Workshops, Meetings and Seminars	0	44,349	0	80,000	124,349
Total for LCIII: Kaabong West Subcounty	County: Dodoth (Kaabong)				80,000

VOTE: 839 Kaabong District

LCII: Lokerui Centre	kaabong	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
223001 Property Management Expenses		0	0	78,667	0	78,667
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				78,667
LCII: Campswahili Ward		Property Management - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			78,667
223005 Electricity		0	800	0	0	800
225204 Monitoring and Supervision of capital work		0	0	46,032	40,182	86,214
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				86,214
LCII: Campswahili Ward	kaabong	mentoring	Source: External Financing 426-United Nations Children Fund (UNICEF)			40,182
LCII: Campswahili Ward	kaabong	montoring and appraisal of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			46,032
227001 Travel inland		0	39,301	14,815	345,638	399,754
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)				14,815
LCII: Kalapata Centre	kaabong	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				345,638
LCII: Campswahili Ward	headquarters	Travel Inland - Accommodation Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			345,638
227004 Fuel, Lubricants and Oils		0	8,856	0	20,000	28,856
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)				20,000
LCII: Kachemichem	kaabong	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	202,000	0	202,000
Total for LCIII: Kalapata Subcounty		County: Dodoth (Kaabong)				202,000
LCII: Kaloboki	kaabong	kaabong	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			202,000
Total Cost of Environment, Social Health and Safety		52,433	103,506	341,514	515,820	1,013,273
Total Cost of Human Capital Development		52,433	103,506	341,514	515,820	1,013,273

VOTE: 839 Kaabong District

Total Cost of Rural Water Supply and Sanitation	52,433	103,506	341,514	515,820	1,013,273
Total Cost of Water	52,433	103,506	341,514	515,820	1,013,273

VOTE: 839 Kaabong District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	229,457	300,117
District Unconditional Grant Non-Wage	2,000	1,295
District Unconditional Grant Wage	192,000	192,000
Locally Raised Revenues	2,043	2,043
Programme Conditional Grant - Non Wage Recurrent	33,414	104,780
Development Revenues	1,500	3,000
District Discretionary Equalisation Development Grant	1,500	3,000
Total Revenues Shares	230,957	303,117
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	192,000	192,000
Non Wage	37,457	108,117
Development Expenditure		
Domestic Development	1,500	3,000
External Financing	0	0
Total Expenditure	230,957	303,117

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	192,000	0	0	0	192,000
Total Cost of Compliance and Enforcement Services	192,000	0	0	0	192,000
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

VOTE: 839 Kaabong District

Total Cost of Climate Change Adaptation	0	4,000	0	0	4,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221012 Small Office Equipment	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	8,625	0	0	8,625
225202 Environment Impact Assessment for Capital Works	0	4,921	0	0	4,921
227001 Travel inland	0	78,571	0	0	78,571
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	100,117	0	0	100,117
Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				3,000
LCII: Campswahili Ward	Subcounties	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
Total Cost of Environmental Safeguards	0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	192,000	108,117	3,000	0	303,117
Total Cost of Natural Resources Management	192,000	108,117	3,000	0	303,117
Total Cost of Natural Resources	192,000	108,117	3,000	0	303,117

VOTE: 839 Kaabong District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	285,134	333,116
Programme Conditional Grant - Non Wage Recurrent	38,182	0
District Unconditional Grant Non-Wage	4,859	3,000
District Unconditional Grant Wage	239,370	239,370
Locally Raised Revenues	2,724	2,724
Programme Conditional Grant - Non Wage Recurrent	0	88,023
Development Revenues	587,530	376,373
District Discretionary Equalisation Development Grant	1,500	3,000
External Financing	530,000	300,000
Other Transfers from Central Government	56,030	73,373
Total Revenues Shares	872,664	709,489
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	239,370	239,370
Non Wage	45,765	93,746
Development Expenditure		
Domestic Development	57,530	76,373
External Financing	530,000	300,000
Total Expenditure	872,664	709,489

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	239,370	0	0	0	239,370
Total Cost of Capacity Strengthening	239,370	0	0	0	239,370
Total Cost of Human Capital Development	239,370	0	0	0	239,370
Total Cost of Community Mobilisation	239,370	0	0	0	239,370
Service Area 20 Empowerment and Mindset Change					

VOTE: 839 Kaabong District

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000021 Gender Mainstreaming services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,746	0	0	4,746
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Gender Mainstreaming services		0	13,746	0	0	13,746
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	7,000	0	7,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				7,000
LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT061-GROW Project			7,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
227001 Travel inland		0	6,276	10,000	0	16,276
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				10,000
LCII: Camp Swahili	District Headquarter	Travel Inland - Allowances	Source: Other Transfers from Central Government OGT061-GROW Project			7,000
LCII: Camp Swahili	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227004 Fuel, Lubricants and Oils		0	8,000	3,343	0	11,343
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				3,343
LCII: Campswahili Ward	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT061-GROW Project			3,343
228002 Maintenance-Transport Equipment		0	2,724	0	0	2,724
282101 Donations		0	0	31,030	0	31,030
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				31,030
LCII: Campswahili Ward	District headquarters	Donation to community groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			31,030
Total Cost of Inspection and Monitoring		0	20,000	51,373	0	71,373
Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	20,000	3,000	220,000	243,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				223,000

VOTE: 839 Kaabong District

LCII: Camp Swahili	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	3,000
LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	180,000
LCII: Campswahili Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	40,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000 0 20,000	26,000
Total for LCIII:		County:		20,000
LCII:	District headquarters	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
222001 Information and Communication Technology Services.		0	3,000 0 0	3,000
224006 Food Supplies		0	3,000 0 0	3,000
225204 Monitoring and Supervision of capital work		0	4,000 0 0	4,000
227001 Travel inland		0	18,000 6,000 40,000	64,000
Total for LCIII:		County:		40,000
LCII:	District headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		6,000
LCII: Campswahili Ward	District headquarters	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	6,000
227004 Fuel, Lubricants and Oils		0	6,000 8,060 20,000	34,060
Total for LCIII:		County:		20,000
LCII:	district headquarters	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		8,060
LCII: Campswahili Ward	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	8,060
228002 Maintenance-Transport Equipment		0	0 3,970 0	3,970
Total for LCIII:		County:		3,970
LCII:	District headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT011-Uganda Women Entrepreneurship Program(UWEP)	3,970
282101 Donations		0	0 3,970 0	3,970
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)		3,970

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District headquarters	Donations to community groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			3,970
Total Cost of Support to special interest Groups		0	60,000	25,000	300,000	385,000
Total Cost of Human Capital Development		0	93,746	76,373	300,000	470,120
Total Cost of Empowerment and Mindset Change		0	93,746	76,373	300,000	470,120
Total Cost of Community Based Services		239,370	93,746	76,373	300,000	709,489

VOTE: 839 Kaabong District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,130	117,706
District Unconditional Grant Non-Wage	70,314	85,891
District Unconditional Grant Wage	23,645	23,645
Locally Raised Revenues	8,171	8,171
Development Revenues	205,570	176,135
District Discretionary Equalisation Development Grant	205,570	176,135
Total Revenues Shares	307,700	293,841
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,645	23,645
Non Wage	78,485	94,062
Development Expenditure		
Domestic Development	205,570	176,135
External Financing	0	0
Total Expenditure	307,700	293,841

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	23,645	0	0	0	23,645
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	5,000	2,000	0	7,000
Total for LCIII: Kaabong Town Council	County: Dodoth (Kaabong)				2,000
LCII: Camp Swahili	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
221008 Information and Communication Technology Supplies.	0	2,491	0	0	2,491

VOTE: 839 Kaabong District

221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	2,000	2,335	0	4,335
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			2,335
LCII: Camp Swahili	District Headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,335
222001 Information and Communication Technology Services.		0	4,000	2,000	0	6,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			2,000
LCII: Camp Swahili	District Headquarters	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
223005 Electricity		0	1,500	0	0	1,500
223006 Water		0	1,071	0	0	1,071
224004 Beddings, Clothing, Footwear and related Services		0	500	0	0	500
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			2,000
LCII: Camp Swahili	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			6,000
LCII: Camp Swahili	District Headquarters	Facilitation of the Engineers to supervise projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	15,000	20,000	0	35,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			20,000
LCII: Camp Swahili	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227004 Fuel, Lubricants and Oils		0	6,000	2,000	0	8,000
Total for LCIII: Kaabong Town Council			County: Dodoth (Kaabong)			2,000
LCII: Camp Swahili	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses		0	500	0	0	500
312121 Non-Residential Buildings - Acquisition		0	0	14,000	0	14,000

VOTE: 839 Kaabong District

Total for LCIII: Lolelia South		County: Dodoth (Kaabong)				14,000
LCII: Muledo	Lolelia South S/C Headquarters	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Lolelia South		County: Dodoth (Kaabong)				30,000
LCII: Muledo		Other Structures - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total Cost of Planning and Budgeting services		23,645	60,061	80,335	0	164,041
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				10,000
LCII: Camp Swahili	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	1,800	0	3,800
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				1,800
LCII: Camp Swahili	District Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,800
221012 Small Office Equipment		0	0	5,000	0	5,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				5,000
LCII: Camp Swahili	District H/Q	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	14,000	35,000	0	49,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				35,000
LCII: Camp Swahili	District Headquarters	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				4,000
LCII: Camp Swahili	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring		0	20,000	55,800	0	75,800
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	6,000	0	16,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				6,000

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				2,000
LCII: Camp Swahili	District Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	2,000	0	2,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				2,000
LCII: Campswahili Ward	District Headquarter	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Programme Working Group Secretariat Services		0	10,000	10,000	0	20,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				4,000
LCII: Camp Swahili	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				2,000
LCII: Camp Swahili	District Headquarters	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	4,000	22,000	0	26,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				22,000
LCII: Camp Swahili	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,000
227004 Fuel, Lubricants and Oils		0	0	2,000	0	2,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				2,000
LCII: Camp Swahili	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Data Management and Dissemination		0	4,000	30,000	0	34,000
Total Cost of Development Plan Implementation		23,645	94,062	176,135	0	293,841
Total Cost of Planning and Statistics		23,645	94,062	176,135	0	293,841
Total Cost of Planning		23,645	94,062	176,135	0	293,841

VOTE: 839 Kaabong District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	37,725	74,865
District Unconditional Grant Non-Wage	15,528	52,668
District Unconditional Grant Wage	15,388	15,388
Locally Raised Revenues	6,809	6,809
Total Revenues Shares	37,725	74,865
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,388	15,388
Non Wage	22,337	59,477
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	37,725	74,865

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	15,388	0	0	0	15,388
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	950	0	0	950
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,179	0	0	2,179
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 839 Kaabong District

227001 Travel inland		0	19,539	0	0	19,539
227004 Fuel, Lubricants and Oils		0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment		0	2,409	0	0	2,409
263402 Transfer to Other Government Units		0	21,000	0	0	21,000
Total for LCIII: Kaabong Town Council		County: Dodoth (Kaabong)				7,000
LCII: Campswahili Ward	Town council Headquarters	Kaabong Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kathile Town Council		County: Dodoth (Kaabong)				14,000
LCII: Missing Parish	Town council Headquarters	Kathile Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
LCII: Missing Parish	Town Council Headquarters	Kalapata Town Council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		15,388	59,477	0	0	74,865
Total Cost of Governance And Security		15,388	59,477	0	0	74,865
Total Cost of Compliance		15,388	59,477	0	0	74,865
Total Cost of Internal Audit		15,388	59,477	0	0	74,865

VOTE: 839 Kaabong District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,279	128,946
Programme Conditional Grant - Non Wage Recurrent	16,649	78,433
District Unconditional Grant Non-Wage	2,873	2,278
District Unconditional Grant Wage	35,397	35,397
Locally Raised Revenues	2,043	2,043
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	67,757	128,946
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,397	35,397
Non Wage	25,883	93,549
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	67,757	128,946

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,397	0	0	1,397
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	14,397	0	0	14,397

VOTE: 839 Kaabong District

Key Service Area 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
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 Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Tourism Development	0	20,397	0	0	20,397

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,347	0	0	1,347
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,050	0	0	3,050
Total Cost of Domestic Promotion	0	14,397	0	0	14,397

Key Service Area 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	7,999	0	0	7,999
221011 Printing, Stationery, Photocopying and Binding	0	2,354	0	0	2,354
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Trade Development	0	32,353	0	0	32,353
Total Cost of Private Sector Development	0	46,750	0	0	46,750
Total Cost of Commercial Services	0	67,147	0	0	67,147

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	838	0	0	838
227001 Travel inland	0	4,000	0	0	4,000

VOTE: 839 Kaabong District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	10,838	0	0	10,838
Total Cost of Private Sector Development	0	10,838	0	0	10,838
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
211101 General Staff Salaries	35,397	0	0	0	35,397
221011 Printing, Stationery, Photocopying and Binding	0	2,564	0	0	2,564
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Economic Integration and Market Access	35,397	15,564	0	0	50,961
Total Cost of Regional Balanced Development	35,397	15,564	0	0	50,961
Total Cost of Value Chain Services	35,397	26,402	0	0	61,799
Total Cost of Trade, Industry and Local Development	35,397	93,549	0	0	128,946