VOTE: 839 Kaabong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**308,861**	**369,224**
o/w Higher Local Government	108,101	144,319
o/w Lower Local Government	200,759	224,905
Discretionary Government Transfers	**4,479,934**	**6,824,339**
o/w Higher Local Government	3,614,580	5,769,824
o/w Lower Local Government	865,354	1,054,515
Conditional Government Transfers	**19,194,309**	**23,043,249**
o/w Higher Local Government	19,194,309	23,043,249
o/w Lower Local Government	0	0
Other Government Transfers	**695,621**	**700,863**
o/w Higher Local Government	695,621	700,863
o/w Lower Local Government	0	0
External Financing	**2,851,523**	**2,647,367**
o/w Higher Local Government	2,851,523	2,647,367
o/w Lower Local Government	0	0
Grand Total	**27,530,248**	**33,585,042**
o/w Higher Local Government	26,464,134	32,305,622
o/w Lower Local Government	1,066,114	1,279,420

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**308,861**	**369,224**
Business licenses	20,000	15,000
Land Fees	14,000	14,000
Local Services Tax-Payable By Individuals	65,000	44,000
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,361	69,808
Other fees e.g. street parking fees	18,500	10,000
Other Royalties	24,000	0
Property related Duties/Fees	0	76,416
Registration fees for Documents and Businesses	22,000	10,000
Sale of bid documents-From Government Units	45,000	45,000
Sale of non-produced Government Properties/assets	0	85,000
Discretionary Government Transfers	**4,479,934**	**6,824,339**
District Discretionary Equalisation Development Grant	1,123,991	1,938,384
District Unconditional Grant Non-Wage	1,057,131	1,111,189
District Unconditional Grant Wage	2,125,984	3,577,099
Urban Discretionary Equalisation Development Grant	58,305	88,026
Urban Unconditional Non-Wage	114,523	109,641
Conditional Government Transfers	**19,194,309**	**23,043,249**
Programme Conditional Grant - Non Wage Recurrent	6,241,088	8,099,494
Programme Conditional Grant - Development	1,484,110	1,990,489
Programme Conditional Grant - Wage Recurrent	11,454,296	12,938,452
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**695,621**	**700,863**
GROW Project	17,343	17,343
Micro Projects under Karamoja Development Programme	35,000	35,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	9,000	9,000
Uganda Climate Smart Agricultural Transformation Project	233,681	233,681
Uganda Road Fund (URF)	289,567	289,809
Uganda Women Enterpreneurship Program(UWEP)	21,030	21,030
External Financing	**2,851,523**	**2,647,367**
Global Alliance for Vaccines and Immunization (GAVI)	300,000	95,843
United Nations Children Fund (UNICEF)	2,121,523	2,121,523
United Nations Population Fund (UNPF)	130,000	130,000

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	**27,530,248**	**33,585,042**

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A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,518,802**	**30,000**	**283,681**	**0**	**1,832,482**
o/w: Wage:	766,246	0	0	0	766,246
Non-Wage Recurrent:	373,253	0	0	0	373,253
Development:	379,303	30,000	283,681	0	692,984
Tourism Development	**1,427,250**	**2,043**	**289,809**	**0**	**1,719,102**
o/w: Wage:	409,177	0	0	0	409,177
Non-Wage Recurrent:	1,018,073	2,043	0	0	1,020,116
Development:	0	0	289,809	0	289,809
Natural Resources, Environment, Climate Change, Land and Water Management	**100,320**	**2,043**	**0**	**0**	**102,363**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	95,320	2,043	0	0	97,363
Development:	5,000	0	0	0	5,000
Private Sector Development	**83,022**	**0**	**0**	**0**	**83,022**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	83,022	0	0	0	83,022
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**0**	**0**	**45,000**	**0**	**45,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	45,000	0	45,000
Sustainable Urbanisation and Housing	**21,000**	**0**	**0**	**0**	**21,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	21,000	0	0	0	21,000
Development:	0	0	0	0	0
Digital Transformation	**49,000**	**8,000**	**0**	**0**	**57,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,000	8,000	0	0	44,000
Development:	13,000	0	0	0	13,000
Human Capital Development	**18,348,807**	**9,934**	**82,373**	**0**	**21,088,481**

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Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	13,150,146	0	0	0	13,150,146
Non-Wage Recurrent:	3,567,661	9,934	0	0	3,577,595
Development:	1,631,000	0	82,373	2,647,367	4,360,740
Public Sector Transformation	**4,840,588**	**83,561**	**0**	**0**	**4,924,149**
o/w: Wage:	1,193,623	0	0	0	1,193,623
Non-Wage Recurrent:	3,195,252	83,561	0	0	3,278,813
Development:	451,713	0	0	0	451,713
Governance and Security	**699,244**	**161,314**	**0**	**0**	**860,558**
o/w: Wage:	69,388	0	0	0	69,388
Non-Wage Recurrent:	263,375	161,314	0	0	424,689
Development:	366,481	0	0	0	366,481
Regional Balanced Development	**655,695**	**56,168**	**0**	**0**	**711,863**
o/w: Wage:	220,060	0	0	0	220,060
Non-Wage Recurrent:	422,635	56,168	0	0	478,802
Development:	13,000	0	0	0	13,000
Development Plan Implementation	**2,123,859**	**16,162**	**0**	**0**	**2,140,021**
o/w: Wage:	706,911	0	0	0	706,911
Non-Wage Recurrent:	244,733	16,162	0	0	260,894
Development:	1,172,215	0	0	0	1,172,215
Grand Total	**29,867,588**	**369,224**	**700,863**	**2,647,367**	**33,585,042**
Grand Total Wage	16,515,551	0	0	0	**16,515,551**
Grand Total Non-Wage Recurrent	9,320,324	339,224	0	0	**9,659,548**
Grand Total Development	4,031,713	30,000	700,863	2,647,367	**7,409,943**

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A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**3,972,981**	**5,639,104**
o/w Higher Local Government	2,906,867	4,359,684
o/w Lower Local Government	1,066,114	1,279,420
Finance	**325,200**	**431,579**
o/w Higher Local Government	325,200	431,579
o/w Lower Local Government	0	0
Statutory bodies	**733,606**	**775,602**
o/w Higher Local Government	733,606	775,602
o/w Lower Local Government	0	0
Production and Marketing	**1,371,870**	**1,832,482**
o/w Higher Local Government	1,371,870	1,832,482
o/w Lower Local Government	0	0
Health	**7,924,725**	**9,606,617**
o/w Higher Local Government	7,924,725	9,606,617
o/w Lower Local Government	0	0
Education	**9,130,988**	**9,272,337**
o/w Higher Local Government	9,130,988	9,272,337
o/w Lower Local Government	0	0
Roads and Engineering	**1,547,348**	**1,630,589**
o/w Higher Local Government	1,547,348	1,630,589
o/w Lower Local Government	0	0
Water	**1,013,273**	**1,366,383**
o/w Higher Local Government	1,013,273	1,366,383
o/w Lower Local Government	0	0
Natural Resources	**303,117**	**391,363**
o/w Higher Local Government	303,117	391,363
o/w Lower Local Government	0	0
Community Based Services	**709,489**	**845,145**
o/w Higher Local Government	709,489	845,145
o/w Lower Local Government	0	0
Planning	**293,841**	**1,448,441**
o/w Higher Local Government	293,841	1,448,441
o/w Lower Local Government	0	0
Internal Audit	**74,865**	**128,865**

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Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	74,865	128,865
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**128,946**	**216,535**
o/w Higher Local Government	128,946	216,535
o/w Lower Local Government	0	0
Grand Total	**27,530,248**	**33,585,042**
o/w Higher Local Government	**26,464,134**	**32,305,622**
o/w: Wage:	13,580,280	16,515,551
Non-Wage Recurrent:	7,161,859	9,089,071
Domestic Devt:	2,870,472	4,053,633
External Financing:	2,851,523	2,647,367
o/w Lower Local Government	**1,066,114**	**1,279,420**
o/w: Wage:	0	0
Non-Wage Recurrent:	559,743	570,477
Domestic Devt:	506,370	708,943
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,026,071	4,850,161
District Unconditional Grant Non-Wage	121,686	111,686
District Unconditional Grant Wage	810,396	1,193,623
Locally Raised Revenues	25,162	22,162
Multi-Sectoral Transfers to LLGs_NonWage	559,743	570,477
Programme Conditional Grant - Non Wage Recurrent	1,509,085	2,952,214
Development Revenues	946,910	788,943
District Discretionary Equalisation Development Grant	440,539	80,000
Multi-Sectoral Transfers to LLGs_Gou	506,370	708,943
Total Revenues Shares	**3,972,981**	**5,639,104**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	810,396	1,193,623
Non Wage	2,215,675	3,656,538
Development Expenditure		
Domestic Development	946,910	788,943
External Financing	0	0
Total Expenditure	**3,972,981**	**5,639,104**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	3,000	0	0	3,000
223004 Guard and Security services		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	0	13,000	0	13,000
Total for LCIII:		**County:**				**13,000**
LCII:	Kathile and Timu	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services		**0**	**44,000**	**13,000**	**0**	**57,000**
Total Cost of Digital Transformation		**0**	**44,000**	**13,000**	**0**	**57,000**
Programme 14 Public Sector Transformation						
Key Service Area 000003 Facilities Management						
313111 Residential Buildings - Improvement		0	0	32,000	0	32,000
Total for LCIII: Kathile Subcounty		**County: Dodoth (Kaabong)**				**14,000**
LCII: Narengepak	kathile s/c	General residential construction contractor service - Caravans_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,000
Total for LCIII: Timu		**County: Ik**				**18,000**
LCII: Loitanit	timu	General residential construction contractor service - Caravans_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total Cost of Facilities Management		**0**	**0**	**32,000**	**0**	**32,000**
Key Service Area 000007 Procurement and Disposal Services						
221001 Advertising and Public Relations		0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**6,000**
LCII: Campswahili Ward	District Headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

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221011 Printing, Stationery, Photocopying and Binding			0	3,662	0	0	3,662
221012 Small Office Equipment			0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work			0	0	4,000	0	4,000
Total for LCIII: Kaabong Town Council			**County: Dodoth (Kaabong)**				**4,000**
LCII: Campswahili Ward	District Headquarters		Monitoring of projects by procurement committees	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland			0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils			0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment			0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services			**0**	**19,462**	**10,000**	**0**	**29,462**
Key Service Area 000008 Records Management							
221002 Workshops, Meetings and Seminars			0	1,371	0	0	1,371
221009 Welfare and Entertainment			0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding			0	3,000	0	0	3,000
222001 Information and Communication Technology Services.			0	2,000	0	0	2,000
227001 Travel inland			0	2,000	0	0	2,000
Total Cost of Records Management			**0**	**11,371**	**0**	**0**	**11,371**
Key Service Area 000011 Communication and Public Relations							
221008 Information and Communication Technology Supplies.			0	2,000	0	0	2,000
221009 Welfare and Entertainment			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
222001 Information and Communication Technology Services.			0	3,000	0	0	3,000
227001 Travel inland			0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils			0	1,000	0	0	1,000
Total Cost of Communication and Public Relations			**0**	**9,000**	**0**	**0**	**9,000**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity							
221002 Workshops, Meetings and Seminars			0	3,000	0	0	3,000
221009 Welfare and Entertainment			0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding			0	2,000	0	0	2,000
227001 Travel inland			0	2,000	0	0	2,000

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273104 Pension		0	1,214,055	0	0	1,214,055
273105 Gratuity		0	1,515,668	0	0	1,515,668
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**0**	**2,737,723**	**0**	**0**	**2,737,723**
Key Service Area 010008 Capacity Strengthening						
211101 General Staff Salaries		1,193,623	0	0	0	1,193,623
Total Cost of Capacity Strengthening		**1,193,623**	**0**	**0**	**0**	**1,193,623**
Key Service Area 390017 Public Service Performance management						
352881 Pension and Gratuity Arrears Budgeting		0	222,491	0	0	222,491
Total Cost of Public Service Performance management		**0**	**222,491**	**0**	**0**	**222,491**
Total Cost of Public Sector Transformation		**1,193,623**	**3,000,047**	**42,000**	**0**	**4,235,670**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.		0	2,000	2,000	0	4,000
Total for LCIII:		**County:**				**2,000**
LCII:	Kaabong Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**10,000**
LCII: Campswahili Ward	Kaabong	Monitoring and Supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Administrative and Support Services		**0**	**28,000**	**12,000**	**0**	**40,000**
Total Cost of Governance and Security		**0**	**28,000**	**12,000**	**0**	**40,000**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221009 Welfare and Entertainment		0	2,000	13,000	0	15,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**13,000**

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LCII: Campswahili Ward	Kaabong district headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,000

221011 Printing, Stationery, Photocopying and Binding	0	4,014	0	0	4,014
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	**0**	**14,014**	**13,000**	**0**	**27,014**
Total Cost of Regional Balanced Development	**0**	**14,014**	**13,000**	**0**	**27,014**
Total Cost of Administration and Management	**1,193,623**	**3,086,061**	**80,000**	**0**	**4,359,684**
Total Cost of Administration	**1,193,623**	**3,086,061**	**80,000**	**0**	**4,359,684**

Subcounty / Town Council / Division: 237050 Lolelia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,646	10,000	0	24,646
221012 Small Office Equipment	0	0	10,000	0	10,000
227001 Travel inland	0	15,000	10,000	0	25,000
228001 Maintenance-Buildings and Structures	0	0	16,985	0	16,985
Total Cost of Administrative and Support Services	**0**	**29,646**	**46,985**	**0**	**76,631**
Total Cost of Governance and Security	**0**	**29,646**	**46,985**	**0**	**76,631**
Total Cost of Administration and Management	**0**	**29,646**	**46,985**	**0**	**76,631**
Total Cost of 237050 Lolelia Subcounty	**0**	**29,646**	**46,985**	**0**	**76,631**

Subcounty / Town Council / Division: 237051 Kalapata Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,622	10,000	0	24,622

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221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	12,689	0	22,689
Total Cost of Capacity Strengthening	**0**	**24,622**	**42,689**	**0**	**67,312**
Total Cost of Public Sector Transformation	**0**	**24,622**	**42,689**	**0**	**67,312**
Total Cost of Administration and Management	**0**	**24,622**	**42,689**	**0**	**67,312**
Total Cost of 237051 Kalapata Subcounty	**0**	**24,622**	**42,689**	**0**	**67,312**

Subcounty / Town Council / Division: 237052 Kathile Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,398	10,000	0	22,398
221012 Small Office Equipment	0	0	4,000	0	4,000
227001 Travel inland	0	5,000	10,000	0	15,000
312121 Non-Residential Buildings - Acquisition	0	0	15,775	0	15,775
Total Cost of Capacity Strengthening	**0**	**17,398**	**39,775**	**0**	**57,173**
Total Cost of Public Sector Transformation	**0**	**17,398**	**39,775**	**0**	**57,173**
Total Cost of Administration and Management	**0**	**17,398**	**39,775**	**0**	**57,173**
Total Cost of 237052 Kathile Subcounty	**0**	**17,398**	**39,775**	**0**	**57,173**

Subcounty / Town Council / Division: 237056 Kaabong West Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,197	15,000	0	21,197
221012 Small Office Equipment	0	0	22,771	0	22,771
227001 Travel inland	0	19,698	15,000	0	34,698
Total Cost of Administrative and Support Services	**0**	**25,895**	**52,771**	**0**	**78,666**
Total Cost of Governance and Security	**0**	**25,895**	**52,771**	**0**	**78,666**
Total Cost of Administration and Management	**0**	**25,895**	**52,771**	**0**	**78,666**
Total Cost of 237056 Kaabong West Subcounty	**0**	**25,895**	**52,771**	**0**	**78,666**

VOTE: 839 Kaabong District

Subcounty / Town Council / Division: 237057 Sidok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,141	10,000	0	25,141
221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	10,768	0	20,768
Total Cost of Capacity Strengthening	**0**	**25,141**	**40,768**	**0**	**65,909**
Total Cost of Public Sector Transformation	**0**	**25,141**	**40,768**	**0**	**65,909**
Total Cost of Administration and Management	**0**	**25,141**	**40,768**	**0**	**65,909**
Total Cost of 237057 Sidok Subcounty	**0**	**25,141**	**40,768**	**0**	**65,909**

Subcounty / Town Council / Division: 237058 Kaabong Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	52,508	0	0	52,508
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	20,000	0	0	20,000
227001 Travel inland	0	13,240	9,400	0	22,640
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	40,000	30,000	0	70,000
Total Cost of Administrative and Support Services	**0**	**160,748**	**39,400**	**0**	**200,148**
Total Cost of Governance and Security	**0**	**160,748**	**39,400**	**0**	**200,148**
Total Cost of Administration and Management	**0**	**160,748**	**39,400**	**0**	**200,148**
Total Cost of 237058 Kaabong Town Council	**0**	**160,748**	**39,400**	**0**	**200,148**

Subcounty / Town Council / Division: 237060 Lodiko Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**

VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	8,777	8,000	0	16,777
227001 Travel inland	0	10,000	10,000	0	20,000
312121 Non-Residential Buildings - Acquisition	0	0	15,255	0	15,255
Total Cost of Administrative and Support Services	**0**	**18,777**	**33,255**	**0**	**52,032**
Total Cost of Governance and Security	**0**	**18,777**	**33,255**	**0**	**52,032**
Total Cost of Administration and Management	**0**	**18,777**	**33,255**	**0**	**52,032**
Total Cost of 237060 Lodiko Subcounty	**0**	**18,777**	**33,255**	**0**	**52,032**

Subcounty / Town Council / Division: 237061 Kamion Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
221012 Small Office Equipment	0	0	10,000	0	10,000
227001 Travel inland	0	7,272	7,733	0	15,005
Total Cost of Administrative and Support Services	**0**	**10,072**	**17,733**	**0**	**27,805**
Total Cost of Governance and Security	**0**	**10,072**	**17,733**	**0**	**27,805**
Total Cost of Administration and Management	**0**	**10,072**	**17,733**	**0**	**27,805**
Total Cost of 237061 Kamion Subcounty	**0**	**10,072**	**17,733**	**0**	**27,805**

Subcounty / Town Council / Division: 237063 Kathile South Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	2,000	6,731	0	8,731
221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	14,009	10,000	0	24,009
Total Cost of Administrative and Support Services	**0**	**16,009**	**36,731**	**0**	**52,740**
Total Cost of Governance and Security	**0**	**16,009**	**36,731**	**0**	**52,740**

VOTE: 839 Kaabong District

Total Cost of Administration and Management	**0**	**16,009**	**36,731**	**0**	**52,740**
Total Cost of 237063 Kathile South Subcounty	**0**	**16,009**	**36,731**	**0**	**52,740**

Subcounty / Town Council / Division: 237065 Lotim Subcounty

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	12,000	7,436	0	19,436
221011 Printing, Stationery, Photocopying and Binding	0	3,480	0	0	3,480
227001 Travel inland	0	10,000	10,000	0	20,000
228001 Maintenance-Buildings and Structures	0	0	30,000	0	30,000
312121 Non-Residential Buildings - Acquisition	0	0	16,000	0	16,000
Total Cost of Capacity Strengthening	**0**	**25,480**	**63,436**	**0**	**88,916**
Total Cost of Public Sector Transformation	**0**	**25,480**	**63,436**	**0**	**88,916**
Total Cost of Administration and Management	**0**	**25,480**	**63,436**	**0**	**88,916**
Total Cost of 237065 Lotim Subcounty	**0**	**25,480**	**63,436**	**0**	**88,916**

Subcounty / Town Council / Division: 237066 Kakamar Subcounty

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	9,850	10,000	0	19,850
221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	10,000	14,740	0	24,740
Total Cost of Capacity Strengthening	**0**	**19,850**	**44,740**	**0**	**64,590**
Total Cost of Public Sector Transformation	**0**	**19,850**	**44,740**	**0**	**64,590**
Total Cost of Administration and Management	**0**	**19,850**	**44,740**	**0**	**64,590**
Total Cost of 237066 Kakamar Subcounty	**0**	**19,850**	**44,740**	**0**	**64,590**

Subcounty / Town Council / Division: 237067 Loyoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands			**Approved Budget Estimates for FY 2026/27**		

VOTE: 839 Kaabong District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	20,594	10,000	0	30,594
221012 Small Office Equipment	0	0	25,000	0	25,000
227001 Travel inland	0	10,000	12,935	0	22,935
Total Cost of Capacity Strengthening	**0**	**30,594**	**47,935**	**0**	**78,529**
Total Cost of Public Sector Transformation	**0**	**30,594**	**47,935**	**0**	**78,529**
Total Cost of Administration and Management	**0**	**30,594**	**47,935**	**0**	**78,529**
Total Cost of 237067 Loyoro Subcounty	**0**	**30,594**	**47,935**	**0**	**78,529**

Subcounty / Town Council / Division: 237068 Kaabong East Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,000	10,000	0	16,000
221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	17,631	16,942	0	34,573
Total Cost of Administrative and Support Services	**0**	**23,631**	**46,942**	**0**	**70,573**
Total Cost of Governance and Security	**0**	**23,631**	**46,942**	**0**	**70,573**
Total Cost of Administration and Management	**0**	**23,631**	**46,942**	**0**	**70,573**
Total Cost of 237068 Kaabong East Subcounty	**0**	**23,631**	**46,942**	**0**	**70,573**

Subcounty / Town Council / Division: 273366 Kalapata Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	14,180	0	0	14,180
221012 Small Office Equipment	0	10,000	15,000	0	25,000
227001 Travel inland	0	24,987	13,000	0	37,988
Total Cost of Capacity Strengthening	**0**	**49,167**	**28,000**	**0**	**77,168**
Total Cost of Public Sector Transformation	**0**	**49,167**	**28,000**	**0**	**77,168**

VOTE: 839 Kaabong District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Administration and Management	**0**	**49,167**	**28,000**	**0**	**77,168**
Total Cost of 273366 Kalapata Town Council	**0**	**49,167**	**28,000**	**0**	**77,168**

Subcounty / Town Council / Division: 273368 Kathile Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	15,600	0	0	15,600
221012 Small Office Equipment	0	0	10,000	0	10,000
227001 Travel inland	0	26,414	10,625	0	37,039
Total Cost of Capacity Strengthening	**0**	**42,014**	**20,625**	**0**	**62,639**
Total Cost of Public Sector Transformation	**0**	**42,014**	**20,625**	**0**	**62,639**
Total Cost of Administration and Management	**0**	**42,014**	**20,625**	**0**	**62,639**
Total Cost of 273368 Kathile Town Council	**0**	**42,014**	**20,625**	**0**	**62,639**

Subcounty / Town Council / Division: 273370 Morungole

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
221012 Small Office Equipment	0	0	20,000	0	20,000
227001 Travel inland	0	8,060	14,054	0	22,114
Total Cost of Administrative and Support Services	**0**	**15,560**	**34,054**	**0**	**49,614**
Total Cost of Governance and Security	**0**	**15,560**	**34,054**	**0**	**49,614**
Total Cost of Administration and Management	**0**	**15,560**	**34,054**	**0**	**49,614**
Total Cost of 273370 Morungole	**0**	**15,560**	**34,054**	**0**	**49,614**

Subcounty / Town Council / Division: 273371 Timu

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					

VOTE: 839 Kaabong District

Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,374	0	0	9,374
221012 Small Office Equipment	0	0	10,000	0	10,000
227001 Travel inland	0	0	6,610	0	6,610
Total Cost of Administrative and Support Services	**0**	**9,374**	**16,610**	**0**	**25,984**
Total Cost of Governance and Security	**0**	**9,374**	**16,610**	**0**	**25,984**
Total Cost of Administration and Management	**0**	**9,374**	**16,610**	**0**	**25,984**
Total Cost of 273371 Timu	**0**	**9,374**	**16,610**	**0**	**25,984**

Subcounty / Town Council / Division: 273372 Lobongia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,000	4,909	0	11,909
221012 Small Office Equipment	0	0	10,000	0	10,000
227001 Travel inland	0	7,590	15,000	0	22,590
Total Cost of Capacity Strengthening	**0**	**14,590**	**29,909**	**0**	**44,499**
Total Cost of Public Sector Transformation	**0**	**14,590**	**29,909**	**0**	**44,499**
Total Cost of Administration and Management	**0**	**14,590**	**29,909**	**0**	**44,499**
Total Cost of 273372 Lobongia	**0**	**14,590**	**29,909**	**0**	**44,499**

Subcounty / Town Council / Division: 273976 Lolelia South

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	4,500	26,584	0	31,084
227001 Travel inland	0	7,411	0	0	7,411
Total Cost of Capacity Strengthening	**0**	**11,911**	**26,584**	**0**	**38,495**
Total Cost of Public Sector Transformation	**0**	**11,911**	**26,584**	**0**	**38,495**
Total Cost of Administration and Management	**0**	**11,911**	**26,584**	**0**	**38,495**
Total Cost of 273976 Lolelia South	**0**	**11,911**	**26,584**	**0**	**38,495**

VOTE: 839 Kaabong District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	325,200	431,579
District Unconditional Grant Non-Wage	74,152	74,152
District Unconditional Grant Wage	237,767	335,266
Locally Raised Revenues	13,281	22,162
Total Revenues Shares	**325,200**	**431,579**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	237,767	335,266
Non Wage	87,433	96,313
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**325,200**	**431,579**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
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					
227001 Travel inland	0	10,000	0	0	10,000
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					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	335,266	0	0	0	335,266
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	5,880	0	0	5,880

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221012 Small Office Equipment	0	2,100	0	0	2,100
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,291	0	0	3,291
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	20,442	0	0	20,442
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	**335,266**	**85,313**	**0**	**0**	**420,579**
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Development Plan Implementation	**335,266**	**86,313**	**0**	**0**	**421,579**
Total Cost of Financial Management and Accountability (LG)	**335,266**	**96,313**	**0**	**0**	**431,579**
Total Cost of Finance	**335,266**	**96,313**	**0**	**0**	**431,579**

VOTE: 839 Kaabong District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	680,354	720,350
District Unconditional Grant Non-Wage	468,425	455,122
District Unconditional Grant Wage	166,060	220,060
Locally Raised Revenues	45,870	45,168
Development Revenues	53,252	55,252
District Discretionary Equalisation Development Grant	53,252	55,252
Total Revenues Shares	**733,606**	**775,602**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	166,060	220,060
Non Wage	514,294	500,290
Development Expenditure		
Domestic Development	53,252	55,252
External Financing	0	0
Total Expenditure	**733,606**	**775,602**

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

Service Area 10 Legislation and Oversight

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation						
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	Headquarters	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**	**18,000**	**25,252**	**0**	**43,252**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						

VOTE: 839 Kaabong District

212102 Medical expenses (Employees)		0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.		0	1,500	0	0	1,500
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,298	0	0	5,298
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
227001 Travel inland		0	8,104	0	0	8,104
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	2,100	0	0	2,100
Total Cost of Administrative and Support Services		**0**	**27,502**	**0**	**0**	**27,502**
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	10,000	0	10,000
Total for LCIII:		**County:**				**10,000**
LCII:	Headqarters	DDEG Inspection and Monitoring of Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		**0**	**0**	**10,000**	**0**	**10,000**
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	Headqarters	Allowances for 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		**0**	**27,502**	**30,000**	**0**	**57,502**
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		220,060	0	0	0	220,060
211105 Ex-Gratia for Political leaders.		0	306,360	0	0	306,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	103,168	0	0	103,168
211107 Boards, Committees and Council Allowances		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,500	0	0	1,500

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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	6,203	0	0	6,203
Total Cost of Leadership and Management	**220,060**	**454,788**	**0**	**0**	**674,848**
Total Cost of Regional Balanced Development	**220,060**	**454,788**	**0**	**0**	**674,848**
Total Cost of Legislation and Oversight	**220,060**	**500,290**	**55,252**	**0**	**775,602**
Total Cost of Statutory bodies	**220,060**	**500,290**	**55,252**	**0**	**775,602**

VOTE: 839 Kaabong District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	828,782	1,139,499
Programme Conditional Grant - Wage Recurrent	372,646	529,246
Programme Conditional Grant - Non Wage Recurrent	369,136	373,253
District Unconditional Grant Wage	87,000	237,000
Development Revenues	543,088	692,984
Programme Conditional Grant - Development	259,407	379,303
Other Transfers from Central Government	283,681	283,681
Locally Raised Revenues	0	30,000
Total Revenues Shares	**1,371,870**	**1,832,482**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	459,646	766,246
Non Wage	369,136	373,253
Development Expenditure		
Domestic Development	543,088	692,984
External Financing	0	0
Total Expenditure	**1,371,870**	**1,832,482**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	529,246	0	0	0	529,246
221008 Information and Communication Technology Supplies.	0	0	24,000	0	24,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**24,000**
LCII: Camp Swahili	District	ICT - Printers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	6,000

VOTE: 839 Kaabong District

LCII: Central Ward	District	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				18,000
224002 Veterinary supplies and services		0	0	17,461		0	17,461
Total for LCIII: Kaabong West Subcounty		**County: Dodoth (Kaabong)**					**10,461**
LCII: Lokerui	District	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				10,461
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**7,000**
LCII: Camp Swahili	District	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				7,000
224003 Agricultural Supplies and Services		0	0	51,000		0	51,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**30,000**
LCII: Biafra Ward	Production office	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues				30,000
Total for LCIII: Kalapata Town Council		**County: Dodoth (Kaabong)**					**21,000**
LCII: Missing Parish	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				21,000
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	6,000		0	6,000
Total for LCIII: Lotim Subcounty		**County: Dodoth (Kaabong)**					**6,000**
LCII: Lotim	District	Building and Facility Maintenance - Farm Structures	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				6,000
228002 Maintenance-Transport Equipment		0	0	30,000		0	30,000
Total for LCIII: Kalapata Town Council		**County: Dodoth (Kaabong)**					**30,000**
LCII: Missing Parish	District	Vehicle Maintanence - Service, Repair and Maintanence	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				30,000
312216 Cycles - Acquisition		0	0	18,000		0	18,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**18,000**
LCII: Camp Swahili	District	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development				18,000
312411 Cultivated Animals - Acquisition		0	0	6,000		0	6,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**6,000**

VOTE: 839 Kaabong District

LCII: Camp Swahili	District	Poultry_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Farmer mobilisation and sensitisation	**529,246**	**142,694**	**152,461**	**0**	**824,401**
Total Cost of Agro-Industrialization	**529,246**	**142,694**	**152,461**	**0**	**824,401**
Total Cost of Agricultural Extension	**529,246**	**142,694**	**152,461**	**0**	**824,401**

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

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	237,000	0	0	0	237,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,527	0	12,527

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**12,527**
LCII: Campswahili Ward	District	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,527

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221012 Small Office Equipment	0	0	8,000	0	8,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**8,000**
LCII: Campswahili Ward	District	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	8,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
224002 Veterinary supplies and services	0	0	13,000	0	13,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**13,000**
LCII: Campswahili Ward	District	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
224003 Agricultural Supplies and Services	0	0	13,000	0	13,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**13,000**
LCII: Campswahili Ward	District	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	25,510	0	0	25,510
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000

VOTE: 839 Kaabong District

228002 Maintenance-Transport Equipment		0	0	16,000	0	16,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**16,000**
LCII: Campswahili Ward	District	Vehicle Maintanence - Service, Repair and Maintanence	Source: Programme Conditional Grant - Development 101-o/w Production - Development			16,000
Total Cost of Post-harvest handling, storage and processing		**237,000**	**43,510**	**62,527**	**0**	**343,037**
Total Cost of Agro-Industrialization		**237,000**	**43,510**	**62,527**	**0**	**343,037**
Total Cost of Agricultural Production		**237,000**	**43,510**	**62,527**	**0**	**343,037**

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

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						
221011 Printing, Stationery, Photocopying and Binding		0	0	14,000	0	14,000
Total for LCIII:		**County:**				**12,000**
LCII:		Office Supplies - Assorted Materials and Consumables	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			12,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**2,000**
LCII: Campswahili Ward	Production Office	Office Supplies - Assorted Printing Materials and Consumables	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			2,000
227001 Travel inland		0	0	204,681	0	204,681
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**204,681**
LCII: Campswahili Ward	DISTRICT	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			137,681
LCII: Campswahili Ward	Production Office	Travel Inland - Agricultural Trips	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			36,000
LCII: Campswahili Ward	Production Office	Travel Inland - Agricultural Trips	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			31,000
227004 Fuel, Lubricants and Oils		0	0	102,000	0	102,000
Total for LCIII:		**County:**				**72,000**
LCII:	District	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project			72,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**30,000**

VOTE: 839 Kaabong District

LCII: Campswahili Ward	Production Office	Fuel, Oils and Lubricants - Entitled officers	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				18,000
LCII: Campswahili Ward	Production Office	Fuel, Oils and Lubricants - Entitled officers	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project				12,000
228002 Maintenance-Transport Equipment		0	0	12,000		0	12,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**12,000**
LCII: Campswahili Ward	District	Vehicle Maintanence - Tire and Tire Tubes	Source: Other Transfers from Central Government OGT065-Uganda Climate Smart Agricultural Transformation Project				12,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	145,315		0	145,315
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**145,315**
LCII: Campswahili Ward	Production Office	Supply and installation of micro-irrigation equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development				145,315
Total Cost of Support to agro-processing & value addition		**0**	**0**	**477,996**		**0**	**477,996**
Key Service Area 300016 Parish Development Model Operations							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	187,048	0		0	187,048
Total Cost of Parish Development Model Operations		**0**	**187,048**	**0**		**0**	**187,048**
Total Cost of Agro-Industrialization		**0**	**187,048**	**477,996**		**0**	**665,044**
Total Cost of Agricultural Value Chain Services		**0**	**187,048**	**477,996**		**0**	**665,044**
Total Cost of Production and Marketing		**766,246**	**373,253**	**692,984**		**0**	**1,832,482**

VOTE: 839 Kaabong District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,066,483	7,956,700
Programme Conditional Grant - Wage Recurrent	4,704,797	6,113,221
Programme Conditional Grant - Non Wage Recurrent	1,356,409	1,598,177
District Unconditional Grant Non-Wage	3,277	4,277
Locally Raised Revenues	2,000	2,000
District Unconditional Grant Wage	0	239,026
Development Revenues	1,858,242	1,649,917
Programme Conditional Grant - Development	275,557	311,388
External Financing	1,582,685	1,338,528
Total Revenues Shares	**7,924,725**	**9,606,617**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,704,797	6,352,246
Non Wage	1,361,686	1,604,453
Development Expenditure		
Domestic Development	275,557	311,388
External Financing	1,582,685	1,338,528
Total Expenditure	**7,924,725**	**9,606,617**

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

Service Area 10 Primary HealthCare

	Approved Budget Estimates for FY 2026/27				
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	6,352,246	0	0	0	6,352,246
221011 Printing, Stationery, Photocopying and Binding	0	0	0	25,000	25,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**25,000**
LCII: Campswahili Ward	District Health Office	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)	25,000

VOTE: 839 Kaabong District

224001 Medical Supplies and Services		0	0	62,277		0	62,277
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**62,277**
LCII: Campswahili Ward	District H/Q	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				62,277
225204 Monitoring and Supervision of capital work		0	0	31,139		0	31,139
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**31,139**
LCII: Campswahili Ward	Subcounties	Monitoring and supervision-Investment servicing costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				31,139
227001 Travel inland		0	0	0		1,245,843	1,245,843
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**1,245,843**
LCII: Camp Swahili	District Headquarters	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)				760,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)				300,000
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				95,843
LCII: Campswahili Ward	District Health Office	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)				90,000
227004 Fuel, Lubricants and Oils		0	0	0		67,685	67,685
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**67,685**
LCII: Campswahili Ward	District Health Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				67,685
228001 Maintenance-Buildings and Structures		0	0	2,957		0	2,957
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**2,957**
LCII: Campswahili Ward	District H/Q	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,957
228004 Maintenance-Other Fixed Assets		0	0	31,139		0	31,139
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**31,139**
LCII: Campswahili Ward	District H/Q	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				31,139
263308 Sector Conditional Grant (Non-Wage)		0	973,580	0		0	973,580
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**					**73,405**
LCII: Kaimese	Naligoit	LOMODOCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				20,342
LCII: Lolelia Center	Kolimeu	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				40,685
LCII: Lolelia Center	Kolimeu	KAIMESE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				12,379

VOTE: 839 Kaabong District

Total for LCIII: Kaabong West Subcounty		**County: Dodoth (Kaabong)**		**40,685**
LCII: Lokerui	Lokerui Soth	LOKERUI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
LCII: Lomeris	Kangisute	LOMERIS HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
Total for LCIII: Sidok Subcounty		**County: Dodoth (Kaabong)**		**68,425**
LCII: Kasimeri	Karichor	LOCHOM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
LCII: Longaro	Kachinga	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Longaro	Kachinga	KAPOTH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,398
Total for LCIII: Kathile South Subcounty		**County: Dodoth (Kaabong)**		**40,685**
LCII: Kamacharikol	Peikale	KAMACHARIKOL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
LCII: Nariamaaoi	Nariamaoe	NARIAMAOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
Total for LCIII: Lotim Subcounty		**County: Dodoth (Kaabong)**		**51,010**
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)	30,668
LCII: Lotim	Lotim Centre	MORUKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
Total for LCIII: Kakamar Subcounty		**County: Dodoth (Kaabong)**		**20,342**
LCII: Morunyang	Nanyangadoket	KAKAMAR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
Total for LCIII: Loyoro Subcounty		**County: Dodoth (Kaabong)**		**71,616**
LCII: Lokanayona	Lokanayona Central	LOKANAYONA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
LCII: Toroi	Lokooli	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Toroi	Lokooli	LOYORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,589
Total for LCIII: Kaabong East Subcounty		**County: Dodoth (Kaabong)**		**32,628**
LCII: Lokolia	Lokolia Centre	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,286
LCII: Morulem	Morulem	MORULEM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342

VOTE: 839 Kaabong District

Total for LCIII: Kamion Subcounty		**County: Ik**		**139,000**
LCII: Kamion	Kamion	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Kamion	Kamion	KAMION HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	5,685
LCII: Lokwakaramoe	Lokwaramoe Center	LOKWAKARAMOE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
LCII: Morungole	Usake Center	Usaake HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Morungole	Usake Center	Usaake HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,262
LCII: Timu	Lodoi	TIMU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
Total for LCIII: Missing Subcounty		**County: Missing County**		**435,785**
LCII: Missing Parish	Kalapata Centre	KALAPATA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	203,423
LCII: Missing Parish	Kalapata Centre	KALAPATA HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,260
LCII: Missing Parish	Kathile West	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Missing Parish	Kathile West	KATHILE HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,237
LCII: Missing Parish	Lokolia Centre	LOKOLIA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	40,685
LCII: Missing Parish	Lomamlepot	LODIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342
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)	61,335
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)	11,477
LCII: Missing Parish	Nakore	NARENGEPAK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,342

312121 Non-Residential Buildings - Acquisition	0	0	183,877	0	183,877

Total for LCIII: Lotim Subcounty		**County: Dodoth (Kaabong)**		**183,877**
LCII: Lotim	Lotim Centre	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	183,877

VOTE: 839 Kaabong District

Total Cost of Primary Health care services	**6,352,246**	**973,580**	**311,388**	**1,338,528**	**8,975,743**
Total Cost of Human Capital Development	**6,352,246**	**973,580**	**311,388**	**1,338,528**	**8,975,743**
Total Cost of Primary HealthCare	**6,352,246**	**973,580**	**311,388**	**1,338,528**	**8,975,743**

Service Area 20 Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	4,277	0	0	4,277
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,277**	**0**	**0**	**4,277**
Key Service Area 000039 Policies, Regulations and Standards					
227001 Travel inland	0	75,326	0	0	75,326
Total Cost of Policies, Regulations and Standards	**0**	**75,326**	**0**	**0**	**75,326**
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Medical and Health Supplies	**0**	**6,000**	**0**	**0**	**6,000**
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**	**91,603**	**0**	**0**	**91,603**
Total Cost of Health Management and Supervision	**0**	**91,603**	**0**	**0**	**91,603**

VOTE: 839 Kaabong District

Total Cost of Health	**6,352,246**	**1,604,453**	**311,388**	**1,338,528**	**9,606,617**

VOTE: 839 Kaabong District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,046,522	8,188,545
Programme Conditional Grant - Wage Recurrent	6,376,853	6,295,985
Programme Conditional Grant - Non Wage Recurrent	1,620,921	1,760,602
District Unconditional Grant Wage	48,748	126,748
Locally Raised Revenues	0	5,211
Development Revenues	1,084,465	1,083,791
Programme Conditional Grant - Development	622,447	621,773
External Financing	453,018	453,018
Other Transfers from Central Government	9,000	9,000
Total Revenues Shares	**9,130,988**	**9,272,337**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,425,601	6,422,733
Non Wage	1,620,921	1,765,812
Development Expenditure		
Domestic Development	631,447	630,773
External Financing	453,018	453,018
Total Expenditure	**9,130,988**	**9,272,337**

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

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	3,552,737	0	0	0	3,552,737
225202 Environment Impact Assessment for Capital Works	0	0	6,380	0	6,380

Total for LCIII:		**County:**		**6,380**
LCII:	education headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,380

VOTE: 839 Kaabong District

225203 Appraisal and Feasibility Studies for Capital Works		0	0	11,600	0	11,600
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**11,600**
LCII: Central Ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,600
225204 Monitoring and Supervision of capital work		0	0	26,257	0	26,257
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**26,257**
LCII: Central Ward	education headquarters in	Monitoring and supervision of capital work	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			26,257
312111 Residential Buildings - Acquisition		0	0	162,000	0	162,000
Total for LCIII: Kamion Subcounty		**County: Ik**				**162,000**
LCII: Kokosowa	IK Seed Ss	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			162,000
312121 Non-Residential Buildings - Acquisition		0	0	116,944	0	116,944
Total for LCIII: Lodiko Subcounty		**County: Dodoth (Kaabong)**				**81,000**
LCII: Lopedo/Teuso	Lopedo primary school	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			81,000
Total for LCIII: Kamion Subcounty		**County: Ik**				**35,944**
LCII: Kokosowa	IK Seed SS	Non technical professional schools-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,944
313111 Residential Buildings - Improvement		0	0	36,418	0	36,418
Total for LCIII: Kathile Subcounty		**County: Dodoth (Kaabong)**				**15,694**
LCII: Narube	Narube ps	General residential construction contractor service-Other Prin residen_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,694
Total for LCIII: Sidok Subcounty		**County: Dodoth (Kaabong)**				**5,740**
LCII: Longaro	Sidok Seed SS	Dormitory remodeling service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			5,740
Total for LCIII: Kaabong East Subcounty		**County: Dodoth (Kaabong)**				**14,984**

VOTE: 839 Kaabong District

LCII: Kalongor	kalongor ps	Dormitory remodeling service - Specialized buildings_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,984
313121 Non-Residential Buildings - Improvement		0	0	262,174 0	262,174
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**			**10,043**
LCII: Lolelia Center	Nachakunet ps	Retention for renovation of a classroom at Nachakunet ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,659
LCII: Loteteleit	Loteteleit P/S	Retention for Construction of a 2 and 5 Stances latrines with Urinal at Loteteleit P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,385
Total for LCIII: Sidok Subcounty		**County: Dodoth (Kaabong)**			**237,071**
LCII: Longaro	Sidok Seed SS	Retention for Construction of a fence at Sidok Seed SS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,536
LCII: Longaro	Sidok Seed SS	Retention for General construction at Sidok seed sss Fy 2025-2026	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		221,535
Total for LCIII: Lotim Subcounty		**County: Dodoth (Kaabong)**			**3,153**
LCII: Lotim	Lotim P/S	Retention for Construction of a 5 Stance latrine with Urinal at Lotim P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		3,153
Total for LCIII: Kakamar Subcounty		**County: Dodoth (Kaabong)**			**2,999**
LCII: Kakamar	Kakamar P/S	Retention for Construction of a 5 Stance latrine with Urinal at Kakamar P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,999
Total for LCIII: Loyoro Subcounty		**County: Dodoth (Kaabong)**			**2,960**
LCII: Lokanayona	Lomusian and Lokanayona P/S	Retention for Construction of a 2 Stance latrine for staff @with Urinal in Lomusian and Lokanayona P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		2,960
Total for LCIII: Kathile Town Council		**County: Dodoth (Kaabong)**			**4,505**
LCII: Missing Parish	Kathile P/S	Retention for Construction of a 2 and 5 Stance latrine with Urinal at Kathile P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,505

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Total for LCIII: Morungole		**County: Ik**				**1,442**
LCII: Lokwakaramoe	Lokwakaramwae 11	Retention for Construction of a 2 Stance latrine for staff @with Urinal at Lokwakaramwae 11 P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,442
Total Cost of Quality Assurance Systems		**3,552,737**	**0**	**621,773**	**0**	**4,174,510**
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	910,899	0	0	910,899
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**				**110,883**
LCII: Kaimese	LOMODOCH P.S.	LOMODOCH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			34,198
LCII: Lolelia Centre	Nachakunet	Nachakunet	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,058
LCII: Loteteleit	LOTETELEIT P.S	LOTETELEIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,231
LCII: Narogos	LOMUNYEN P.S.	LOMUNYEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,396
Total for LCIII: Kathile Subcounty		**County: Dodoth (Kaabong)**				**59,100**
LCII: Narengepak	NARENGEPAK P.S.	NARENGEPAK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,955
LCII: Narube	NARUBE P.S	NARUBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			28,145
Total for LCIII: Kaabong West Subcounty		**County: Dodoth (Kaabong)**				**66,991**
LCII: Lokerui Centre	LOKERUI P.S	LOKERUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			29,015
LCII: Lomeris	KACHIKOL P.S.	KACHIKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			37,976
Total for LCIII: Sidok Subcounty		**County: Dodoth (Kaabong)**				**45,025**
LCII: Kasimeri	LOCHOM P.S	LOCHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,122
LCII: Longaro	KOPOTH P.S.	KOPOTH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,904
Total for LCIII: Lodiko Subcounty		**County: Dodoth (Kaabong)**				**49,106**
LCII: Lodiko	LODIKO P.S	LODIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,738

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LCII: Lopedo/Teuso	LOPEDO P/S	LOPEDO P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,368
Total for LCIII: Kathile South Subcounty		**County: Dodoth (Kaabong)**		**54,325**
LCII: Kamacharikol	KAMACHARIKOL P.S.	KAMACHARIK OL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,636
LCII: Lois	LOIS P.S	LOIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,689
Total for LCIII: Lotim Subcounty		**County: Dodoth (Kaabong)**		**60,138**
LCII: Lotim	LOTIM P.S.	LOTIM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,747
LCII: Morukori	MORUKORI primary School	MORUKORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,392
Total for LCIII: Kakamar Subcounty		**County: Dodoth (Kaabong)**		**33,831**
LCII: Kakamar	KAKAMAR P.S.	KAKAMAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,831
Total for LCIII: Loyoro Subcounty		**County: Dodoth (Kaabong)**		**60,347**
LCII: Lokanayona	LOKANAYONA	LOKANA YONA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,075
LCII: Toroi	TOROI P.S	TOROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,273
Total for LCIII: Kaabong East Subcounty		**County: Dodoth (Kaabong)**		**31,792**
LCII: Kalongor	KALONGOR P.S.	KALONGOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,792
Total for LCIII: Kamion Subcounty		**County: Ik**		**24,123**
LCII: Kamion	KAMION P.S.	KAMION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,123
Total for LCIII: Missing Subcounty		**County: Missing County**		**315,241**
LCII: Missing Parish	Kalapata P.S.	Kalapata P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,885
LCII: Missing Parish	KATHILE P.S.	KATHILE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,990
LCII: Missing Parish	KOMUKUNY BOYS P.S.	KOMUKUNY BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,311
LCII: Missing Parish	KOMUKUNY GIRLS P.S	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,208
LCII: Missing Parish	KOMUKUNY GIRLS P.S.	KOMUKUNY GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,806

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LCII: Missing Parish	LOIKI P.S	LOIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,998
LCII: Missing Parish	LOKWAKARAMWAE II P/S	LOKWAKARAMWAE II P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,698
LCII: Missing Parish	LOKWAKARAMWAE I P.S	LOKWAKARAMWAE I P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,939
LCII: Missing Parish	LOLELIA P.S	LOLELIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,334
LCII: Missing Parish	LOMUSIAN P.S.	LOMUSIAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,076
LCII: Missing Parish	NARYAMAOI P.S.	NARYAMAOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,644
LCII: Missing Parish	PAJAR P.S.	PAJAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,355

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**910,899**	**0**	**0**	**910,899**
Total Cost of Human Capital Development	**3,552,737**	**910,899**	**621,773**	**0**	**5,085,408**
Total Cost of Pre-Primary and Primary Education	**3,552,737**	**910,899**	**621,773**	**0**	**5,085,408**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

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	195,312	0	0	195,312
Total for LCIII: Missing Subcounty	**County: Missing County**				**195,312**

LCII: Missing Parish	IKE SEED SS	IKE SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	83,728
LCII: Missing Parish	KAABONG S.S	KAABONG S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	111,584

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**195,312**	**0**	**0**	**195,312**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	2,224,848	0	0	0	2,224,848
Total Cost of Secondary Education Services	**2,224,848**	**0**	**0**	**0**	**2,224,848**
Total Cost of Human Capital Development	**2,224,848**	**195,312**	**0**	**0**	**2,420,160**
Total Cost of Secondary Education	**2,224,848**	**195,312**	**0**	**0**	**2,420,160**

Service Area 30 Skills Development

VOTE: 839 Kaabong District

			Approved Budget Estimates for FY 2026/27			
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		518,400	0	0	0	518,400
Total Cost of Tertiary Education Services		**518,400**	**0**	**0**	**0**	**518,400**
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	KABOONG TECHNICAL INSTITUTE	KABOONG TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
Total Cost of Capitation (Tertiary)		**0**	**167,921**	**0**	**0**	**167,921**
Total Cost of Human Capital Development		**518,400**	**167,921**	**0**	**0**	**686,321**
Total Cost of Skills Development		**518,400**	**167,921**	**0**	**0**	**686,321**
Service Area 40 Education&Sports Management and Inspection						

			Approved Budget Estimates for FY 2026/27			
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 000089 Climate Change Mitigation						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation		**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation		**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**2,000**	**0**	**0**	**2,000**
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 by UNEB	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)			9,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000

VOTE: 839 Kaabong District

221008 Information and Communication Technology Supplies.	0	460	0	0	460
221011 Printing, Stationery, Photocopying and Binding	0	3,103	0	0	3,103
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	21,150	0	0	21,150
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	3,979	0	0	3,979
Total Cost of Inspection and Monitoring	**0**	**36,992**	**9,000**	**0**	**45,992**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	126,748	0	0	0	126,748
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	10,000	0	190,000	200,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**190,000**
LCII: Central Ward	District Headquarters	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: External Financing 426-United Nations Children Fund (UNICEF)	190,000

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	20,000	24,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**20,000**
LCII: Central Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000

221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,563	0	0	1,563
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	170,000	174,000

Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**		**170,000**
LCII: Central Ward	District Headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	170,000

227004 Fuel, Lubricants and Oils	0	4,000	0	73,018	77,018

Total for LCIII:		**County:**		**73,018**
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	73,018

228002 Maintenance-Transport Equipment	0	11,871	0	0	11,871
273102 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500

VOTE: 839 Kaabong District

Total Cost of Quality Assurance Systems	**126,748**	**47,935**	**0**	**453,018**	**627,701**
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	234,754	0	0	234,754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	105,000	0	0	105,000
Total Cost of Assets and Facilities Management	**0**	**351,754**	**0**	**0**	**351,754**
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
224008 Educational Materials and Services	0	1,500	0	0	1,500
227001 Travel inland	0	45,500	0	0	45,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development	**126,748**	**486,680**	**9,000**	**453,018**	**1,075,447**
Total Cost of Education&Sports Management and Inspection	**126,748**	**488,680**	**9,000**	**453,018**	**1,077,447**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	600	0	0	600
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	**6,422,733**	**1,765,812**	**630,773**	**453,018**	**9,272,337**

VOTE: 839 Kaabong District

VOTE: 839 Kaabong District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,217,780	1,295,780
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	217,780	295,780
Development Revenues	329,567	334,809
Other Transfers from Central Government	329,567	334,809
Total Revenues Shares	**1,547,348**	**1,630,589**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	217,780	295,780
Non Wage	1,000,000	1,000,000
Development Expenditure		
Domestic Development	329,567	334,809
External Financing	0	0
Total Expenditure	**1,547,348**	**1,630,589**

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
227001 Travel inland		0	0	45,000	0	45,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**45,000**
LCII: Campswahili Ward	District Headquarters	Travel Inland - Projects	Source: Other Transfers from Central Government OGT054-National Oil Seeds Project			45,000
Total Cost of District , Urban and Community Access Road Maintenance		**0**	**0**	**45,000**	**0**	**45,000**
Total Cost of Integrated Transport Infrastructure and Services		**0**	**0**	**45,000**	**0**	**45,000**
Total Cost of Community Access Roads		**0**	**0**	**45,000**	**0**	**45,000**

Service Area 20 Engineering Services

VOTE: 839 Kaabong District

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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		295,780	0	0	0	295,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	170,000	20,000	0	190,000
Total for LCIII:		**County:**				**8,000**
LCII:	Nachakunet	Field staff allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,000
Total for LCIII: Kamion Subcounty		**County: Ik**				**12,000**
LCII: Nawadou		Facilitation to Manual Routine road workers	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,000
211107 Boards, Committees and Council Allowances		0	14,000	0	0	14,000
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**3,000**
LCII: Campswahili Ward	DE office	Office Supplies - Assorted Office Items	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,000
221017 Membership dues and Subscription fees.		0	0	2,059	0	2,059
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**2,059**
LCII: Campswahili Ward		UIPE/ERB fees for staff	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,059
223004 Guard and Security services		0	0	1,000	0	1,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**1,000**
LCII: Campswahili Ward	DE office	Guard Services - Facilitation and Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,000
223005 Electricity		0	0	500	0	500
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**500**
LCII: Campswahili Ward		Electricity - Utility Bills (Offices)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			500
224010 Protective Gear		0	0	7,000	0	7,000
Total for LCIII: Kamion Subcounty		**County: Ik**				**7,000**

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LCII: Kamion	District Engineers office	Protective Gear - Personal Protective Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	12,000	12,000	0	24,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**			**12,000**
LCII: Campswahili Ward		Travel Inland - Facilitation	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		12,000
227003 Carriage, Haulage, Freight and transport hire	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	425,000	43,000	0	468,000
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**			**43,000**
LCII: Kaimese		Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		43,000
228001 Maintenance-Buildings and Structures	0	215,000	7,000	0	222,000
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**			**7,000**
LCII: Kaimese	Nachakunet	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
263402 Transfer to Other Government Units	0	0	194,250	0	194,250
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**			**194,250**
LCII: Campswahili Ward	KaabongTC, 12 Sub Counties	Transfer of road maintenace funs to Kaabong TC and 12 other sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		194,250
Total Cost of Infrastructure Development and Management	**295,780**	**1,000,000**	**289,809**	**0**	**1,585,589**
Total Cost of Tourism Development	**295,780**	**1,000,000**	**289,809**	**0**	**1,585,589**
Total Cost of Engineering Services	**295,780**	**1,000,000**	**289,809**	**0**	**1,585,589**
Total Cost of Roads and Engineering	**295,780**	**1,000,000**	**334,809**	**0**	**1,630,589**

VOTE: 839 Kaabong District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,939	157,724
District Unconditional Grant Wage	52,433	57,797
Programme Conditional Grant - Non Wage Recurrent	103,506	99,927
Development Revenues	857,334	1,208,659
External Financing	515,820	515,820
Programme Conditional Grant - Development	326,699	678,024
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**1,013,273**	**1,366,383**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,433	57,797
Non Wage	103,506	99,927
Development Expenditure		
Domestic Development	341,514	692,839
External Financing	515,820	515,820
Total Expenditure	**1,013,273**	**1,366,383**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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		57,797	0	0	0	57,797
221002 Workshops, Meetings and Seminars		0	25,892	0	110,000	135,892
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**110,000**
LCII: Campswahili Ward	kaabong	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing			110,000
221011 Printing, Stationery, Photocopying and Binding		0	2,395	0	55,820	58,215

VOTE: 839 Kaabong District

Total for LCIII: Kaabong West Subcounty		**County: Dodoth (Kaabong)**				**55,820**
LCII: Lomoruitae		Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			55,820
222001 Information and Communication Technology Services.		0	800	0	0	800
223001 Property Management Expenses		0	2,000	71,939	0	73,939
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**71,939**
LCII: Campswahili Ward	district headquarters	Property Management - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			71,939
223004 Guard and Security services		0	0	1,800	0	1,800
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**				**1,800**
LCII: Lolelia Center		Guard Services - Facilitation and Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,800
223005 Electricity		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	0	72,805	110,000	182,805
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**182,805**
LCII: Campswahili Ward	kaabong	monitoring allawances	Source: External Financing 426-United Nations Children Fund (UNICEF)			110,000
LCII: Campswahili Ward	kaabong	monitoring of water facilities and water quality surveilance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			72,805
227001 Travel inland		0	53,375	14,815	120,000	188,189
Total for LCIII: Lolelia Subcounty		**County: Dodoth (Kaabong)**				**14,815**
LCII: Lolelia Center	lolelia	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)**				**120,000**
LCII: Campswahili Ward		Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
227004 Fuel, Lubricants and Oils		0	8,266	0	120,000	128,266
Total for LCIII:		**County:**				**120,000**
LCII:	kaabong	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets		0	0	103,680	0	103,680
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**103,680**

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LCII: Campswahili Ward	district headquarters	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			103,680
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	327,000	0	327,000
Total for LCIII: Morungole		**County: Ik**				**327,000**
LCII: Morungole		acquisition	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			327,000
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	100,800	0	100,800
Total for LCIII:		**County:**				**100,800**
LCII:	lokanayona	improvement of lokanayona and toroi PWS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			100,800
Total Cost of Environment, Social Health and Safety		**57,797**	**99,927**	**692,839**	**515,820**	**1,366,383**
Total Cost of Human Capital Development		**57,797**	**99,927**	**692,839**	**515,820**	**1,366,383**
Total Cost of Rural Water Supply and Sanitation		**57,797**	**99,927**	**692,839**	**515,820**	**1,366,383**
Total Cost of Water		**57,797**	**99,927**	**692,839**	**515,820**	**1,366,383**

VOTE: 839 Kaabong District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	300,117	386,363
District Unconditional Grant Non-Wage	1,295	1,495
District Unconditional Grant Wage	192,000	270,000
Locally Raised Revenues	2,043	2,043
Programme Conditional Grant - Non Wage Recurrent	104,780	112,826
Development Revenues	3,000	5,000
District Discretionary Equalisation Development Grant	3,000	5,000
Total Revenues Shares	**303,117**	**391,363**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	192,000	270,000
Non Wage	108,117	116,363
Development Expenditure		
Domestic Development	3,000	5,000
External Financing	0	0
Total Expenditure	**303,117**	**391,363**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,845	0	0	10,845
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
Total Cost of Environment, Social Health and Safety	**0**	**13,845**	**0**	**0**	**13,845**
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
Total Cost of Compliance and Enforcement Services	**0**	**9,000**	**0**	**0**	**9,000**

VOTE: 839 Kaabong District

Key Service Area 000078 Land Management						
221002 Workshops, Meetings and Seminars		0	8,000	2,000	0	10,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**2,000**
LCII: Campswahili Ward	District	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
Total Cost of Land Management		**0**	**8,000**	**2,000**	**0**	**10,000**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	13,000	0	0	13,000
Total Cost of Climate Change Mitigation		**0**	**13,000**	**0**	**0**	**13,000**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	14,000	0	0	14,000
Total Cost of Climate Change Adaptation		**0**	**14,000**	**0**	**0**	**14,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Ecosystems Restoration and Protection		**0**	**7,000**	**0**	**0**	**7,000**
Key Service Area 140022 Integrated Catchment based Infrastructure						
221012 Small Office Equipment		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
Total Cost of Integrated Catchment based Infrastructure		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 140038 Environmental Safeguards						
225202 Environment Impact Assessment for Capital Works		0	10,000	0	0	10,000
227001 Travel inland		0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**3,000**
LCII: Camp Swahili	District Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
Total Cost of Environmental Safeguards		**0**	**10,000**	**3,000**	**0**	**13,000**
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	10,518	0	0	10,518
Total Cost of Regulation and Compliance		**0**	**10,518**	**0**	**0**	**10,518**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**95,363**	**5,000**	**0**	**100,363**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						

VOTE: 839 Kaabong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
Total Cost of Physical Planning	**0**	**21,000**	**0**	**0**	**21,000**
Total Cost of Sustainable Urbanisation and Housing	**0**	**21,000**	**0**	**0**	**21,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	270,000	0	0	0	270,000
Total Cost of Planning and Budgeting services	**270,000**	**0**	**0**	**0**	**270,000**
Total Cost of Development Plan Implementation	**270,000**	**0**	**0**	**0**	**270,000**
Total Cost of Natural Resources Management	**270,000**	**116,363**	**5,000**	**0**	**391,363**
Total Cost of Natural Resources	**270,000**	**116,363**	**5,000**	**0**	**391,363**

VOTE: 839 Kaabong District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	333,116	426,772
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	239,370	317,370
Locally Raised Revenues	2,724	2,724
Programme Conditional Grant - Non Wage Recurrent	88,023	103,679
Development Revenues	376,373	418,373
District Discretionary Equalisation Development Grant	3,000	5,000
External Financing	300,000	340,000
Other Transfers from Central Government	73,373	73,373
Total Revenues Shares	**709,489**	**845,145**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	239,370	317,370
Non Wage	93,746	109,402
Development Expenditure		
Domestic Development	76,373	78,373
External Financing	300,000	340,000
Total Expenditure	**709,489**	**845,145**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
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	317,370	0	0	0	317,370
Total Cost of Capacity Strengthening	**317,370**	**0**	**0**	**0**	**317,370**
Total Cost of Human Capital Development	**317,370**	**0**	**0**	**0**	**317,370**
Total Cost of Community Mobilisation	**317,370**	**0**	**0**	**0**	**317,370**

Service Area 20 Empowerment and Mindset Change

VOTE: 839 Kaabong District

Approved Budget Estimates for FY 2026/27

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	10,000	9,000	30,000	49,000
Total for LCIII:		**County:**					**39,000**
LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)				30,000
LCII:	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)				9,000
221011 Printing, Stationery, Photocopying and Binding			0	0	3,000	0	3,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**3,000**
LCII: Campswahili Ward	District headquarters	Office Supplies - Assorted Stationery	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)				3,000
227001 Travel inland			0	5,000	0	10,000	15,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**10,000**
LCII: Campswahili Ward	District headquarters	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)				10,000
227004 Fuel, Lubricants and Oils			0	0	5,373	0	5,373
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**5,373**
LCII: Campswahili Ward	District headquarters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)				5,373
Total Cost of Gender Mainstreaming services			**0**	**15,000**	**17,373**	**40,000**	**72,373**
Key Service Area 010008 Capacity Strengthening							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars			0	10,000	0	210,000	220,000
Total for LCIII:		**County:**					**210,000**
LCII:	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				210,000
227001 Travel inland			0	6,600	0	90,000	96,600
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**90,000**
LCII: Campswahili Ward	District headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)				90,000
Total Cost of Capacity Strengthening			**0**	**19,000**	**0**	**300,000**	**319,000**

VOTE: 839 Kaabong District

Key Service Area 320146 Support to special interest Groups						
221002 Workshops, Meetings and Seminars		0	25,000	10,000	0	35,000
Total for LCIII:		**County:**				**10,000**
LCII:	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT061-GROW Project			10,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	10,000	0	0	10,000
221012 Small Office Equipment		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
224007 Relief Supplies		0	2,679	0	0	2,679
227001 Travel inland		0	14,000	10,000	0	24,000
Total for LCIII:		**County:**				**5,000**
LCII:	District headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**5,000**
LCII: Campswahili Ward	District headquarters	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT061-GROW Project			5,000
227004 Fuel, Lubricants and Oils		0	14,000	6,000	0	20,000
Total for LCIII:		**County:**				**3,657**
LCII:	District headquarters	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)			3,657
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**2,343**
LCII: Campswahili Ward	District headquarters	Fuel, Oils and Lubricants - Diesel	Source: Other Transfers from Central Government OGT061-GROW Project			2,343
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,724	0	0	2,724
282101 Donations		0	0	35,000	0	35,000
Total for LCIII:		**County:**				**35,000**
LCII:	District headquarters	Donations to community groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme			35,000
Total Cost of Support to special interest Groups		**0**	**75,402**	**61,000**	**0**	**136,402**
Total Cost of Human Capital Development		**0**	**109,402**	**78,373**	**340,000**	**527,775**
Total Cost of Empowerment and Mindset Change		**0**	**109,402**	**78,373**	**340,000**	**527,775**
Total Cost of Community Based Services		**317,370**	**109,402**	**78,373**	**340,000**	**845,145**

VOTE: 839 Kaabong District

VOTE: 839 Kaabong District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,706	276,226
District Unconditional Grant Non-Wage	85,891	170,581
District Unconditional Grant Wage	23,645	101,645
Locally Raised Revenues	8,171	4,000
Development Revenues	176,135	1,172,215
District Discretionary Equalisation Development Grant	176,135	1,172,215
Total Revenues Shares	**293,841**	**1,448,441**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	23,645	101,645
Non Wage	94,062	174,581
Development Expenditure		
Domestic Development	176,135	1,172,215
External Financing	0	0
Total Expenditure	**293,841**	**1,448,441**

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

Service Area 10 Planning and Statistics

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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		101,645	0	0	0	101,645
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	11,000	0	0	11,000
221003 Staff Training		0	0	60,000	0	60,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**60,000**
LCII: Campswahili Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000

VOTE: 839 Kaabong District

221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	8,000	1,786	0	9,786
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**1,786**
LCII: Campswahili Ward	District Headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,786
222001 Information and Communication Technology Services.		0	6,000	0	0	6,000
223005 Electricity		0	1,581	0	0	1,581
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	28,000	15,215	0	43,215
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**15,215**
LCII: Campswahili Ward	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Campswahili Ward	District Headquarters	Travel Inland - Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,215
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	20,000	0	20,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**20,000**
LCII: Campswahili Ward	District Headquarters	Machinery and Equipment - Batteries	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
312111 Residential Buildings - Acquisition		0	0	250,000	0	250,000
Total for LCIII: Loyoro Subcounty		**County: Dodoth (Kaabong)**				**110,000**
LCII: Toroi	Loyoro HCIII	General residential construction contractor service - Othr Princ residences_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			110,000
Total for LCIII: Lolelia South		**County: Dodoth (Kaabong)**				**140,000**
LCII: Muledo	Lolelia South Sub County Headquarters	General residential construction contractor service - Othr Princ residences_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			140,000
312121 Non-Residential Buildings - Acquisition		0	0	609,000	0	609,000
Total for LCIII: Kalapata Subcounty		**County: Dodoth (Kaabong)**				**180,000**

VOTE: 839 Kaabong District

LCII: Morunyang	Kalapata Sub county Headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				180,000
Total for LCIII: Sidok Subcounty		**County: Dodoth (Kaabong)**					**20,000**
LCII: Longaro	Sidok Sub county Headquarters	Portable toilet-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				20,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**50,000**
LCII: Campswahili Ward	Disytrict H/Q	Warehouse store_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				50,000
Total for LCIII: Morungole		**County: Ik**					**183,000**
LCII: Morungole	Morungole	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				183,000
Total for LCIII: Lobongia		**County: Ik**					**176,000**
LCII: Lobongia	Lobongia	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				176,000
312139 Other Structures - Acquisition		0	0	30,000		0	30,000
Total for LCIII: Timu		**County: Ik**					**30,000**
LCII: Lokinene	Timu Sub county Headquarters	Electrical Works-Other Structures _Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				30,000
312221 Light ICT hardware - Acquisition		0	0	6,000		0	6,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**6,000**
LCII: Campswahili Ward	District Headquarters-Planning unit	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
312235 Furniture and Fittings - Acquisition		0	0	15,000		0	15,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**15,000**
LCII: Campswahili Ward	District HQ	Conferencing tables_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
LCII: Campswahili Ward	District HQ safe space boardroom	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				10,000
Total Cost of Planning and Budgeting services		**101,645**	**77,581**	**1,007,001**		**0**	**1,186,227**
Key Service Area 000023 Inspection and Monitoring							
221003 Staff Training		0	0	16,000		0	16,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**16,000**

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	8,000	0	9,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**8,000**
LCII: Campswahili Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	20,000	0	20,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**20,000**
LCII: Campswahili Ward	District Headquarters	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**20,000**
LCII: Campswahili Ward	District Headquarters	Monitoring of all projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227001 Travel inland		0	10,000	20,000	0	30,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**20,000**
LCII: Campswahili Ward	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
228002 Maintenance-Transport Equipment		0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring		**0**	**22,000**	**84,000**	**0**	**106,000**
Key Service Area 000027 Programme Working Group Secretariat Services						
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**5,000**
LCII: Campswahili Ward	District Headquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221009 Welfare and Entertainment		0	7,000	10,000	0	17,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**10,000**
LCII: Campswahili Ward	District Headquarters	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**				**20,000**

VOTE: 839 Kaabong District

LCII: Campswahili Ward	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				20,000
Total Cost of Programme Working Group Secretariat Services		**0**	**15,000**	**35,000**		**0**	**50,000**
Key Service Area 560019 Data Management and Dissemination							
221003 Staff Training		0	10,000	0		0	10,000
221008 Information and Communication Technology Supplies.		0	4,000	0		0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	6,000		0	12,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**6,000**
LCII: Campswahili Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
221012 Small Office Equipment		0	0	2,214		0	2,214
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**2,214**
LCII: Campswahili Ward	District Headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2,214
227001 Travel inland		0	30,000	30,000		0	60,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**30,000**
LCII: Campswahili Ward	District Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				30,000
227004 Fuel, Lubricants and Oils		0	10,000	8,000		0	18,000
Total for LCIII: Kaabong Town Council		**County: Dodoth (Kaabong)**					**8,000**
LCII: Campswahili Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				8,000
Total Cost of Data Management and Dissemination		**0**	**60,000**	**46,214**		**0**	**106,214**
Total Cost of Development Plan Implementation		**101,645**	**174,581**	**1,172,215**		**0**	**1,448,441**
Total Cost of Planning and Statistics		**101,645**	**174,581**	**1,172,215**		**0**	**1,448,441**
Total Cost of Planning		**101,645**	**174,581**	**1,172,215**		**0**	**1,448,441**

VOTE: 839 Kaabong District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	74,865	128,865
District Unconditional Grant Non-Wage	52,668	52,668
District Unconditional Grant Wage	15,388	69,388
Locally Raised Revenues	6,809	6,809
Total Revenues Shares	**74,865**	**128,865**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,388	69,388
Non Wage	59,477	59,477
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**74,865**	**128,865**

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

Service Area 10 Compliance

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	69,388	0	0	0	69,388
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,130	0	0	1,130
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 839 Kaabong District

227001 Travel inland		0	19,538	0	0	19,538
227004 Fuel, Lubricants and Oils		0	4,809	0	0	4,809
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
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: Central Ward	Kaabong Town ouncil	Transfer to other Government units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kalapata Town Council		**County: Dodoth (Kaabong)**				**7,000**
LCII: Missing Parish	Kalapata Town Council	Transfer to other Government units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kathile Town Council		**County: Dodoth (Kaabong)**				**7,000**
LCII: Missing Parish	Kathile Town Council	Transfer to other Government units	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		**69,388**	**59,477**	**0**	**0**	**128,865**
Total Cost of Governance and Security		**69,388**	**59,477**	**0**	**0**	**128,865**
Total Cost of Compliance		**69,388**	**59,477**	**0**	**0**	**128,865**
Total Cost of Internal Audit		**69,388**	**59,477**	**0**	**0**	**128,865**

VOTE: 839 Kaabong District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,946	216,535
Programme Conditional Grant - Non Wage Recurrent	78,433	88,022
District Unconditional Grant Non-Wage	2,278	2,278
District Unconditional Grant Wage	35,397	113,397
Locally Raised Revenues	2,043	2,043
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**128,946**	**216,535**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,397	113,397
Non Wage	93,549	103,138
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**128,946**	**216,535**

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	113,397	0	0	0	113,397
221002 Workshops, Meetings and Seminars	0	7,796	0	0	7,796
221011 Printing, Stationery, Photocopying and Binding	0	2,043	0	0	2,043
227001 Travel inland	0	6,278	0	0	6,278
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Tourism Investment, Promotion and Marketing	**113,397**	**20,116**	**0**	**0**	**133,513**
Total Cost of Tourism Development	**113,397**	**20,116**	**0**	**0**	**133,513**

VOTE: 839 Kaabong District

Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	7,045	0	0	7,045
Total Cost of Domestic Promotion	**0**	**43,045**	**0**	**0**	**43,045**
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,692	0	0	1,692
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Trade Development	**0**	**23,692**	**0**	**0**	**23,692**
Total Cost of Private Sector Development	**0**	**66,737**	**0**	**0**	**66,737**
Total Cost of Commercial Services	**113,397**	**86,853**	**0**	**0**	**200,250**
Service Area 20 Value Chain Services					

	Approved Budget Estimates for FY 2026/27				
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	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	**0**	**16,285**	**0**	**0**	**16,285**
Total Cost of Private Sector Development	**0**	**16,285**	**0**	**0**	**16,285**
Total Cost of Value Chain Services	**0**	**16,285**	**0**	**0**	**16,285**
Total Cost of Trade, Industry and Local Development	**113,397**	**103,138**	**0**	**0**	**216,535**