

VOTE: 853 Kapelebyong District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	465,034	439,228
o/w Higher Local Government	203,876	188,140
o/w Lower Local Government	261,158	251,088
Discretionary Government Transfers	2,386,500	3,146,579
o/w Higher Local Government	2,080,783	2,728,944
o/w Lower Local Government	305,716	417,636
Conditional Government Transfers	16,347,121	16,298,725
o/w Higher Local Government	16,347,121	16,298,725
o/w Lower Local Government	0	0
Other Government Transfers	533,920	200,440
o/w Higher Local Government	533,920	200,440
o/w Lower Local Government	0	0
External Financing	200,666	207,517
o/w Higher Local Government	200,666	207,517
o/w Lower Local Government	0	0
Grand Total	19,933,240	20,292,489
o/w Higher Local Government	19,366,365	19,623,766
o/w Lower Local Government	566,875	668,724

VOTE: 853 Kapelebyong District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	465,034	439,228
Advertisements/Bill Boards	2,730	2,730
Business licenses	11,050	11,050
Court fines and Penalties – private	0	4,800
Educational/Instruction related levies	200	200
Inspection Fees	2,200	2,200
Land Fees	17,800	17,800
Local Services Tax-Payable By Individuals	0	29,231
Market /Gate Charges	242,200	242,200
Miscellaneous and unidentified taxes-other taxes payable solely by business	83,941	0
Miscellaneous receipts/income	0	112,117
Other fees e.g. street parking fees	0	1,900
Other Vehicle Fees and Licenses	0	15,000
Pay as You Earn (PAYE)-Payable By Individuals	29,231	0
Registration fees for Documents and Businesses	10,350	0
Sector Development Grant	63,432	0
Vehicle Parking Fees	1,900	0
Discretionary Government Transfers	2,341,248	3,146,579
District Discretionary Equalisation Development Grant	324,298	626,928
District Unconditional Grant Non-Wage	615,005	706,179
District Unconditional Grant Wage	1,296,977	1,708,956
Urban Discretionary Equalisation Development Grant	21,908	27,783
Urban Unconditional Non-Wage	83,059	76,733
Conditional Government Transfers	16,347,121	16,298,725
Programme Conditional Grant - Non Wage Recurrent	4,780,251	4,944,698
Programme Conditional Grant - Development	3,417,478	1,576,567
Programme Conditional Grant - Wage Recurrent	7,834,577	9,462,645
Transitional Conditional Grant - Development	314,815	314,815
Other Government Transfers	533,920	200,440
GROW Project	16,000	14,522
Micro Projects under Karamoja Development Programme	280,000	0
National Oil Seeds Project	90,000	45,000
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	119,920	119,918

VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	10,000	3,000
Youth Livelihood Programme (YLP)	3,000	3,000
External Financing	200,666	207,517
Aids Health Care Foundation (AHF)	12,000	15,000
Global Alliance for Vaccines and Immunization (GAVI)	141,266	77,517
The AIDS Support Organisation (TASO)	15,000	15,000
United Nations Children Fund (UNICEF)	0	50,000
World Health Organisation (WHO)	32,400	50,000
Total Revenues Shares	19,887,988	20,292,489

VOTE: 853 Kapelebyong District

A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	923,495	1,700	0	0	925,195
o/w: Wage:	465,600	0	0	0	465,600
Non-Wage Recurrent:	270,817	1,700	0	0	272,517
Development:	187,078	0	0	0	187,078
Natural Resources, Environment, Climate Change, Land And Water Management	247,249	5,688	0	0	252,937
o/w: Wage:	198,000	0	0	0	198,000
Non-Wage Recurrent:	49,249	5,688	0	0	54,937
Development:	0	0	0	0	0
Private Sector Development	83,935	2,394	0	0	86,329
o/w: Wage:	25,252	0	0	0	25,252
Non-Wage Recurrent:	58,683	2,394	0	0	61,077
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,469,426	600	164,918	0	1,634,944
o/w: Wage:	151,800	0	0	0	151,800
Non-Wage Recurrent:	1,000,000	600	164,918	0	1,165,518
Development:	317,626	0	0	0	317,626
Sustainable Urbanisation And Housing	5,000	5,640	0	0	10,640
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	5,640	0	0	5,640
Development:	5,000	0	0	0	5,000
Human Capital Development	12,895,203	15,939	35,522	0	13,154,181
o/w: Wage:	9,307,805	0	0	0	9,307,805
Non-Wage Recurrent:	2,438,096	15,939	35,522	0	2,489,557
Development:	1,149,303	0	0	207,517	1,356,820
Public Sector Transformation	2,689,674	204,151	0	0	2,893,826
o/w: Wage:	643,354	0	0	0	643,354
Non-Wage Recurrent:	1,294,136	119,525	0	0	1,413,662
Development:	752,184	84,626	0	0	836,810
Governance And Security	929,706	177,935	0	0	1,107,642

VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	368,034	0	0	0	368,034
Non-Wage Recurrent:	531,423	177,935	0	0	709,358
Development:	30,250	0	0	0	30,250
Regional Balanced Development	52,849	7,300	0	0	60,149
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,689	7,300	0	0	17,989
Development:	42,161	0	0	0	42,161
Development Plan Implementation	133,061	17,881	0	0	150,942
o/w: Wage:	11,758	0	0	0	11,758
Non-Wage Recurrent:	58,813	17,881	0	0	76,693
Development:	62,491	0	0	0	62,491
Administration Of Justice	15,704	0	0	0	15,704
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,704	0	0	0	15,704
Development:	0	0	0	0	0
Grand Total	19,445,305	439,228	200,440	207,517	20,292,489
Grand Total Wage	11,171,601	0	0	0	11,171,601
Grand Total Non-Wage Recurrent	5,727,610	354,602	200,440	0	6,282,652
Grand Total Development	2,546,093	84,626	0	207,517	2,838,236

VOTE: 853 Kapelebyong District

A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,842,607	3,185,246
o/w Higher Local Government	2,275,732	2,516,523
o/w Lower Local Government	566,875	668,724
Finance	188,372	238,631
o/w Higher Local Government	188,372	238,631
o/w Lower Local Government	0	0
Statutory bodies	551,847	606,114
o/w Higher Local Government	551,847	606,114
o/w Lower Local Government	0	0
Production and Marketing	894,432	926,227
o/w Higher Local Government	894,432	926,227
o/w Lower Local Government	0	0
Health	3,177,735	3,425,058
o/w Higher Local Government	3,177,735	3,425,058
o/w Lower Local Government	0	0
Education	9,610,062	8,826,232
o/w Higher Local Government	9,610,062	8,826,232
o/w Lower Local Government	0	0
Roads and Engineering	1,674,653	1,634,944
o/w Higher Local Government	1,674,653	1,634,944
o/w Lower Local Government	0	0
Water	387,851	723,000
o/w Higher Local Government	387,851	723,000
o/w Lower Local Government	0	0
Natural Resources	263,093	264,345
o/w Higher Local Government	263,093	264,345
o/w Lower Local Government	0	0
Community Based Services	121,823	179,890
o/w Higher Local Government	121,823	179,890
o/w Lower Local Government	0	0
Planning	91,792	122,896
o/w Higher Local Government	91,792	122,896
o/w Lower Local Government	0	0
Internal Audit	33,495	73,576

VOTE: 853 Kapelebyong District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	33,495	73,576
o/w Lower Local Government	0	0
Trade, Industry and Local Development	50,227	86,329
o/w Higher Local Government	50,227	86,329
o/w Lower Local Government	0	0
Grand Total	19,887,988	20,292,489
o/w Higher Local Government	19,321,114	19,623,766
o/w: Wage:	9,131,554	11,171,601
Non-Wage Recurrent:	5,707,748	5,911,406
Domestic Devt:	4,281,146	2,333,241
External Financing:	200,666	207,517
o/w Lower Local Government	566,875	668,724
o/w: Wage:	0	0
Non-Wage Recurrent:	401,089	371,246
Domestic Devt:	165,786	297,478
External Financing:	0	0

VOTE: 853 Kapelebyong District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,360,304	2,329,027
District Unconditional Grant Non-Wage	77,858	89,258
District Unconditional Grant Wage	508,000	643,354
Locally Raised Revenues	34,837	82,562
Multi-Sectoral Transfers to LLGs _NonWage	401,089	371,246
Programme Conditional Grant - Non Wage Recurrent	1,338,520	1,142,608
Development Revenues	482,303	856,219
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	16,517	258,741
Multi-Sectoral Transfers to LLGs _Gou	165,786	297,478
Total Revenues Shares	2,842,607	3,185,246
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	508,000	643,354
Non Wage	1,852,304	1,685,673
Development Expenditure		
Domestic Development	482,303	856,219
External Financing	0	0
Total Expenditure	2,842,607	3,185,246

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	110,000	0	110,000
Total for LCIII:	County:				40,000

VOTE: 853 Kapelebyong District

LCII:	ACOWA SC	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	40,000		
Total for LCIII: Obalanga Subcounty		County: Kapelebyong			70,000	
LCII: Alupe	OBALANGA SC	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	70,000		
Total Cost of Facilities Management		0	0	110,000	0	110,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,300	0	0	1,300
221001 Advertising and Public Relations		0	1,277	0	0	1,277
221008 Information and Communication Technology Supplies.		0	0	1,000	0	1,000
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				1,000
LCII: Acegerekuma Ward		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
221009 Welfare and Entertainment		0	351	0	0	351
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	300	0	0	300
227001 Travel inland		0	1,400	0	0	1,400
Total Cost of Procurement and Disposal Services		0	5,528	1,000	0	6,528
Key Service Area 000008 Records Management						
221001 Advertising and Public Relations		0	200	0	0	200
221010 Special Meals and Drinks		0	937	0	0	937
221011 Printing, Stationery, Photocopying and Binding		0	828	0	0	828
222001 Information and Communication Technology Services.		0	300	0	0	300
222002 Postage and Courier		0	700	0	0	700
227001 Travel inland		0	1,400	0	0	1,400
Total Cost of Records Management		0	4,365	0	0	4,365
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	400	0	0	400

VOTE: 853 Kapelebyong District

221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Communication and Public Relations	0	4,700	0	0	4,700
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	643,354	0	0	0	643,354
273104 Pension	0	559,079	0	0	559,079
273105 Gratuity	0	583,529	0	0	583,529
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	643,354	1,142,608	0	0	1,785,962
Key Service Area 010008 Capacity Strengthening					
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	6,018	0	0	6,018
228002 Maintenance-Transport Equipment	0	6,900	0	0	6,900
Total Cost of Capacity Strengthening	0	20,418	0	0	20,418
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	420	0	0	420
221008 Information and Communication Technology Supplies.	0	300	5,580	0	5,880
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				5,580
LCII: Oderai Ward	CAOS OFFICE	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,580
221009 Welfare and Entertainment	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	850	0	0	850
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 853 Kapelebyong District

221020 Litigation and related expenses	0	31,477	0	0	31,477
222001 Information and Communication Technology Services.	0	800	0	0	800
223004 Guard and Security services	0	1,400	0	0	1,400
223005 Electricity	0	300	0	0	300
223006 Water	0	300	0	0	300
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	0	500	0	500
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				500
LCII: Oderai Ward	Headquarters	Environmental Impact Assessment - Field Expenses	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		500
225204 Monitoring and Supervision of capital work	0	4,917	14,500	0	19,417
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				14,500
LCII: Oderai Ward	Headquarters	Project servicing reports	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		14,500
227001 Travel inland	0	28,474	0	0	28,474
227004 Fuel, Lubricants and Oils	0	14,200	0	0	14,200
228001 Maintenance-Buildings and Structures	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	10,081	0	0	10,081
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312111 Residential Buildings - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				100,000
LCII: Oderai Ward	TC	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		100,000
312121 Non-Residential Buildings - Acquisition	0	0	285,000	0	285,000
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				285,000
LCII: Oderai Ward	HQTRS	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		285,000
Total Cost of Public Service Performance management	0	104,819	405,580	0	510,399
Total Cost of Public Sector Transformation	643,354	1,282,438	516,580	0	2,442,372
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
222001 Information and Communication Technology Services.	0	800	0	0	800

VOTE: 853 Kapelebyong District

227001 Travel inland	0	10,083	0	0	10,083
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,118	0	0	4,118
Total Cost of Administrative and Support Services	0	25,001	0	0	25,001
Total Cost of Governance And Security	0	25,001	0	0	25,001
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221003 Staff Training	0	0	42,161	0	42,161
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				42,161
LCII: Oderai Ward	Across the District	Staff Training - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		42,161
221011 Printing, Stationery, Photocopying and Binding	0	3,589	0	0	3,589
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Human Resource Management	0	6,989	42,161	0	49,149
Total Cost of Regional Balanced Development	0	6,989	42,161	0	49,149
Total Cost of Administration and Management	643,354	1,314,428	558,741	0	2,516,523
Total Cost of Administration	643,354	1,314,428	558,741	0	2,516,523

Subcounty / Town Council / Division: 237137 Okungur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	36,296	0	36,296
Total Cost of Facilities Management	0	0	36,296	0	36,296
Total Cost of Public Sector Transformation	0	0	36,296	0	36,296
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 853 Kapelebyong District

263402 Transfer to Other Government Units	0	29,263	0	0	29,263
Total Cost of Administrative and Support Services	0	29,263	0	0	29,263
Total Cost of Governance And Security	0	29,263	0	0	29,263
Total Cost of Administration and Management	0	29,263	36,296	0	65,559
Total Cost of 237137 Okungur Subcounty	0	29,263	36,296	0	65,559

Subcounty / Town Council / Division: 237145 Akoromit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	52,413	0	52,413
Total Cost of Facilities Management	0	0	52,413	0	52,413
Total Cost of Public Sector Transformation	0	0	52,413	0	52,413
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	56,383	0	0	56,383
Total Cost of Administrative and Support Services	0	56,383	0	0	56,383
Total Cost of Governance And Security	0	56,383	0	0	56,383
Total Cost of Administration and Management	0	56,383	52,413	0	108,796
Total Cost of 237145 Akoromit Subcounty	0	56,383	52,413	0	108,796

Subcounty / Town Council / Division: 237147 Kapelebyong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	62,074	0	62,074
Total Cost of Facilities Management	0	0	62,074	0	62,074
Total Cost of Public Sector Transformation	0	0	62,074	0	62,074
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	62,308	0	0	62,308
Total Cost of Administrative and Support Services	0	62,308	0	0	62,308

VOTE: 853 Kapelebyong District

Total Cost of Governance And Security	0	62,308	0	0	62,308
Total Cost of Administration and Management	0	62,308	62,074	0	124,382
Total Cost of 237147 Kapelebyong Subcounty	0	62,308	62,074	0	124,382

Subcounty / Town Council / Division: 237138 Obalanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	21,566	0	21,566
Total Cost of Facilities Management	0	0	21,566	0	21,566
Key Service Area 000007 Procurement and Disposal Services					
263402 Transfer to Other Government Units	0	16,949	0	0	16,949
Total Cost of Procurement and Disposal Services	0	16,949	0	0	16,949
Total Cost of Public Sector Transformation	0	16,949	21,566	0	38,515
Total Cost of Administration and Management	0	16,949	21,566	0	38,515
Total Cost of 237138 Obalanga Subcounty	0	16,949	21,566	0	38,515

Subcounty / Town Council / Division: 237136 Acowa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	28,833	36,863	0	65,696
Total Cost of Facilities Management	0	28,833	36,863	0	65,696
Total Cost of Public Sector Transformation	0	28,833	36,863	0	65,696
Total Cost of Administration and Management	0	28,833	36,863	0	65,696
Total Cost of 237136 Acowa Subcounty	0	28,833	36,863	0	65,696

Subcounty / Town Council / Division: 272169 Kapelebyong Town Council

Service Area 10 Administration and Management

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

VOTE: 853 Kapelebyong District

Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	9,226	0	9,226
Total Cost of Facilities Management	0	0	9,226	0	9,226
Total Cost of Public Sector Transformation	0	0	9,226	0	9,226
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	36,787	0	0	36,787
Total Cost of Administrative and Support Services	0	36,787	0	0	36,787
Total Cost of Governance And Security	0	36,787	0	0	36,787
Total Cost of Administration and Management	0	36,787	9,226	0	46,013
Total Cost of 272169 Kapelebyong Town Council	0	36,787	9,226	0	46,013

Subcounty / Town Council / Division: 273211 Acinga

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	12,615	0	12,615
Total Cost of Facilities Management	0	0	12,615	0	12,615
Total Cost of Public Sector Transformation	0	0	12,615	0	12,615
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	12,371	0	0	12,371
Total Cost of Administrative and Support Services	0	12,371	0	0	12,371
Total Cost of Governance And Security	0	12,371	0	0	12,371
Total Cost of Administration and Management	0	12,371	12,615	0	24,986
Total Cost of 273211 Acinga	0	12,371	12,615	0	24,986

Subcounty / Town Council / Division: 273212 Alito

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	18,167	0	18,167

VOTE: 853 Kapelebyong District

Total Cost of Facilities Management	0	0	18,167	0	18,167
Total Cost of Public Sector Transformation	0	0	18,167	0	18,167
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,702	0	0	14,702
Total Cost of Administrative and Support Services	0	14,702	0	0	14,702
Total Cost of Governance And Security	0	14,702	0	0	14,702
Total Cost of Administration and Management	0	14,702	18,167	0	32,869
Total Cost of 273212 Alito	0	14,702	18,167	0	32,869

Subcounty / Town Council / Division: 273435 Acowa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	7,114	0	7,114
Total Cost of Facilities Management	0	0	7,114	0	7,114
Total Cost of Public Sector Transformation	0	0	7,114	0	7,114
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	28,500	0	0	28,500
Total Cost of Administrative and Support Services	0	28,500	0	0	28,500
Total Cost of Governance And Security	0	28,500	0	0	28,500
Total Cost of Administration and Management	0	28,500	7,114	0	35,614
Total Cost of 273435 Acowa Town Council	0	28,500	7,114	0	35,614

Subcounty / Town Council / Division: 273436 Obalanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	61,941	35,951	0	97,893
Total Cost of Facilities Management	0	61,941	35,951	0	97,893
Total Cost of Public Sector Transformation	0	61,941	35,951	0	97,893

VOTE: 853 Kapelebyong District

Total Cost of Administration and Management	0	61,941	35,951	0	97,893
Total Cost of 273436 Obalanga Town Council	0	61,941	35,951	0	97,893

Subcounty / Town Council / Division: 273437 Akore Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
263402 Transfer to Other Government Units	0	0	5,193	0	5,193
Total Cost of Facilities Management	0	0	5,193	0	5,193
Total Cost of Public Sector Transformation	0	0	5,193	0	5,193
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	23,208	0	0	23,208
Total Cost of Administrative and Support Services	0	23,208	0	0	23,208
Total Cost of Governance And Security	0	23,208	0	0	23,208
Total Cost of Administration and Management	0	23,208	5,193	0	28,401
Total Cost of 273437 Akore Town Council	0	23,208	5,193	0	28,401

VOTE: 853 Kapelebyong District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	188,372	230,881
District Unconditional Grant Non-Wage	62,841	67,432
District Unconditional Grant Wage	110,867	141,029
Locally Raised Revenues	14,664	22,420
Development Revenues	0	7,750
District Discretionary Equalisation Development Grant	0	7,750
Total Revenues Shares	188,372	238,631
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	110,867	141,029
Non Wage	77,505	89,852
Development Expenditure		
Domestic Development	0	7,750
External Financing	0	0
Total Expenditure	188,372	238,631

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

Service Area 10 Financial Management and Accountability (LG)					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
211101 General Staff Salaries	141,029	0	0	0	141,029
221003 Staff Training	0	1,100	0	0	1,100
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
227001 Travel inland	0	11,200	0	0	11,200
228002 Maintenance-Transport Equipment	0	9,256	0	0	9,256
312221 Light ICT hardware - Acquisition	0	0	7,750	0	7,750

VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			7,750	
LCII: Acegerekuma Ward	Acegerekuma	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,750	
Total Cost of Management of Government Accounts		141,029	52,606	7,750	0	201,385
Total Cost of Governance And Security		141,029	52,606	7,750	0	201,385
Programme 17 Regional Balanced Development						
Key Service Area 560080 Local Revenue Collection						
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
Total Cost of Local Revenue Collection		0	11,000	0	0	11,000
Total Cost of Regional Balanced Development		0	11,000	0	0	11,000
Programme 18 Development Plan Implementation						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
227001 Travel inland		0	6,800	0	0	6,800
Total Cost of Finance and Accounting		0	14,800	0	0	14,800
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	6,446	0	0	6,446
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services		0	11,446	0	0	11,446
Total Cost of Development Plan Implementation		0	26,246	0	0	26,246
Total Cost of Financial Management and Accountability (LG)		141,029	89,852	7,750	0	238,631
Total Cost of Finance		141,029	89,852	7,750	0	238,631

VOTE: 853 Kapelebyong District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	506,595	560,863
District Unconditional Grant Non-Wage	309,628	315,637
District Unconditional Grant Wage	141,388	205,526
Locally Raised Revenues	55,579	39,700
Development Revenues	90,503	45,252
District Discretionary Equalisation Development Grant	90,503	45,252
Total Revenues Shares	597,099	606,114
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	141,388	205,526
Non Wage	365,207	355,337
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	551,847	606,114

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	1,400	0	0	1,400
Total Cost of Procurement and Disposal Services	0	5,500	0	0	5,500
Key Service Area 000049 Recruitment services					

VOTE: 853 Kapelebyong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	2,400	0	2,400
Total for LCIII:	County:				2,400
LCII:	Retainer Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
211107 Boards, Committees and Council Allowances	0	9,360	7,300	0	16,660
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				7,300
LCII: Acegerekuma Ward	District DSC Office	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		7,300
221009 Welfare and Entertainment	0	2,500	2,500	0	5,000
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				2,500
LCII: Nyakali Ward	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
221011 Printing, Stationery, Photocopying and Binding	0	740	752	0	1,492
Total for LCIII:	County:				752
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			752
221012 Small Office Equipment	0	400	500	0	900
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				500
LCII: Nyakali Ward	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
221017 Membership dues and Subscription fees.	0	0	800	0	800
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				800
LCII: Nyakali Ward	Membership Subscription	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			800
222001 Information and Communication Technology Services.	0	0	500	0	500
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				500
LCII: Nyakali Ward	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
223005 Electricity	0	0	500	0	500
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				500
LCII: Nyakali Ward	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
227001 Travel inland	0	3,000	4,000	0	7,000

VOTE: 853 Kapelebyong District

Total for LCIII: Acowa Subcounty		County: Kapelebyong			2,000	
LCII: Acinga	district	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			2,000	
LCII: Acegerekuma Ward	District DSC office	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000	
227004 Fuel, Lubricants and Oils		0	2,000	3,100	0	5,100
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			3,100	
LCII: Acegerekuma Ward	District DSC office	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,100	
228001 Maintenance-Buildings and Structures		0	0	400	0	400
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			400	
LCII: Nyakali Ward		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		400	
Total Cost of Recruitment services		0	18,000	22,752	0	40,752
Total Cost of Public Sector Transformation		0	23,500	22,752	0	46,252
Programme 16 Governance And Security						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		205,526	0	0	0	205,526
211107 Boards, Committees and Council Allowances		0	10,674	0	0	10,674
212103 Incapacity benefits (Employees)		0	500	0	0	500
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	19,700	0	0	19,700
227004 Fuel, Lubricants and Oils		0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	500	0	0	500
Total Cost of Leadership and Management		205,526	46,374	0	0	251,900
Key Service Area 000014 Administrative and Support Services						
211105 Ex-Gratia for Political leaders.		0	190,500	0	0	190,500

VOTE: 853 Kapelebyong District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	237,000	0	0	237,000
Key Service Area 000023 Inspection and Monitoring					
211107 Boards, Committees and Council Allowances	0	15,220	0	0	15,220
221011 Printing, Stationery, Photocopying and Binding	0	599	0	0	599
221012 Small Office Equipment	0	939	2,500	0	3,439
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				2,500
LCII: Oderai Ward	district	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,500
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	27,758	2,500	0	30,258
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	2,000	9,800	0	11,800
Total for LCIII:	County:				9,800
LCII:	Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,800
221009 Welfare and Entertainment	0	1,000	4,000	0	5,000
Total for LCIII:	County:				4,000
LCII:	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221012 Small Office Equipment	0	800	0	0	800

VOTE: 853 Kapelebyong District

223006 Water	0	200	0	0	200
227001 Travel inland	0	0	2,200	0	2,200
Total for LCIII:	County:				2,200
LCII:	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,200
227004 Fuel, Lubricants and Oils	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Compliance and Enforcement Services	0	5,000	20,000	0	25,000
Total Cost of Governance And Security	205,526	316,132	22,500	0	544,158
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,278	0	0	10,278
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,285	0	0	1,285
221012 Small Office Equipment	0	642	0	0	642
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	15,704	0	0	15,704
Total Cost of Administration Of Justice	0	15,704	0	0	15,704
Total Cost of Legislation and Oversight	205,526	355,337	45,252	0	606,114
Total Cost of Statutory bodies	205,526	355,337	45,252	0	606,114

VOTE: 853 Kapelebyong District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	619,662	739,149
Programme Conditional Grant - Wage Recurrent	336,600	336,600
Programme Conditional Grant - Non Wage Recurrent	231,545	271,849
Locally Raised Revenues	1,516	1,700
Other Transfers from Central Government	50,000	0
District Unconditional Grant Wage	0	129,000
Development Revenues	274,771	187,078
Programme Conditional Grant - Development	211,338	187,078
Locally Raised Revenues	63,432	0
Total Revenues Shares	894,432	926,227
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	336,600	465,600
Non Wage	283,062	273,549
Development Expenditure		
Domestic Development	274,771	187,078
External Financing	0	0
Total Expenditure	894,432	926,227

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	465,600	0	0	0	465,600
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	43,700	0	0	43,700

VOTE: 853 Kapelebyong District

227004 Fuel, Lubricants and Oils	0	43,300	0	0	43,300
228002 Maintenance-Transport Equipment	0	15,500	0	0	15,500
312139 Other Structures - Acquisition	0	0	29,898	0	29,898
Total for LCIII: Acowa Subcounty	County: Kapelebyong				29,898
LCII: Acowa	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			29,898
Total Cost of Farmer mobilisation and sensitisation	465,600	105,100	29,898	0	600,598
Total Cost of Agro-Industrialization	465,600	105,100	29,898	0	600,598
Total Cost of Agricultural Extension	465,600	105,100	29,898	0	600,598
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
227001 Travel inland		0	0	72,000	0	72,000
Total for LCIII: Kapelebyong Subcounty	County: Kapelebyong					72,000
LCII: Okoboi		Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			72,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	18,009	0	18,009
Total for LCIII: Obalanga Subcounty	County: Kapelebyong					18,009
LCII: Alito	District wide	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			18,009
Total Cost of Water for production management systems		0	0	90,009	0	90,009
Key Service Area 010059 Post-harvest handling, storage and processing						
212102 Medical expenses (Employees)		0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.		0	0	3,093	0	3,093
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong					3,093
LCII: Oderai Ward	Headquarters	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,093
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
221012 Small Office Equipment		0	717	0	0	717

VOTE: 853 Kapelebyong District

222001 Information and Communication Technology Services.		0	400	0	0	400
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
224002 Veterinary supplies and services		0	0	10,000	0	10,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			10,000
LCII: Oderai Ward	District headquarters	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
224003 Agricultural Supplies and Services		0	0	20,078	0	20,078
Total for LCIII:			County:			20,078
LCII:	Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,078
227001 Travel inland		0	25,934	0	0	25,934
227004 Fuel, Lubricants and Oils		0	9,966	0	0	9,966
228001 Maintenance-Buildings and Structures		0	200	0	0	200
228004 Maintenance-Other Fixed Assets		0	1,200	0	0	1,200
273102 Incapacity, death benefits and funeral expenses		0	2,000	0	0	2,000
312411 Cultivated Animals - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			10,000
LCII: Oderai Ward	District wide	Cultivated Animals - Cultivated Assets (Fingerlings)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
312412 Cultivated Plants - Acquisition		0	0	21,000	0	21,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			21,000
LCII: Oderai Ward	All sub counties	Cultivated Plants - Cultivated Assets (Seeds)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			21,000
313235 Furniture and Fittings - Improvement		0	0	3,000	0	3,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			3,000
LCII: Oderai Ward	Headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development			3,000
Total Cost of Post-harvest handling, storage and processing		0	45,217	67,171	0	112,388
Total Cost of Agro-Industrialization		0	45,217	157,180	0	202,397
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000016 Environment, Social Health and Safety						

VOTE: 853 Kapelebyong District

227001 Travel inland	0	1,032	0	0	1,032
Total Cost of Environment, Social Health and Safety	0	1,032	0	0	1,032
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	1,032	0	0	1,032
Total Cost of Agricultural Production	0	46,249	157,180	0	203,429
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,200	0	0	67,200
227001 Travel inland	0	55,000	0	0	55,000
Total Cost of Parish Development Model Operations	0	122,200	0	0	122,200
Total Cost of Agro-Industrialization	0	122,200	0	0	122,200
Total Cost of Agricultural Value Chain Services	0	122,200	0	0	122,200
Total Cost of Production and Marketing	465,600	273,549	187,078	0	926,227

VOTE: 853 Kapelebyong District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,683,228	3,024,421
Programme Conditional Grant - Wage Recurrent	2,238,905	2,463,029
Programme Conditional Grant - Non Wage Recurrent	424,911	544,839
District Unconditional Grant Non-Wage	8,223	7,033
Locally Raised Revenues	11,189	9,520
Development Revenues	494,507	400,637
Programme Conditional Grant - Development	293,841	193,120
External Financing	200,666	207,517
Total Revenues Shares	3,177,735	3,425,058
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,238,905	2,463,029
Non Wage	444,323	561,392
Development Expenditure		
Domestic Development	293,841	193,120
External Financing	200,666	207,517
Total Expenditure	3,177,735	3,425,058

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	2,463,029	0	0	0	2,463,029
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,112	0	0	2,112
221001 Advertising and Public Relations	0	0	0	5,000	5,000
Total for LCIII:	County:				5,000
LCII:	Media - Announcements	Source: External Financing 426-United Nations Children Fund (UNICEF)			2,000

VOTE: 853 Kapelebyong District

LCII:	Media - Announcements	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	3,000
221003 Staff Training	0	0	21,750
Total for LCIII:	County:		21,750
LCII:	Staff Training - Food and Refreshments	Source: External Financing 678-Aids Health Care Foundation (AHF)	1,000
LCII:	Staff Training - Food and Refreshments	Source: External Financing 445-World Health Organisation (WHO)	5,000
LCII:	Staff Training - Food and Refreshments	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	7,750
LCII:	Staff Training - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	5,000
LCII:	Staff Training - Food and Refreshments	Source: External Financing 255-The AIDS Support Organisation (TASO)	3,000
221009 Welfare and Entertainment	0	400	0
221011 Printing, Stationery, Photocopying and Binding	0	4,100	6,500
Total for LCIII:	County:		6,500
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	4,000
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 678-Aids Health Care Foundation (AHF)	500
LCII:	Office Supplies - Assorted Stationery	Source: External Financing 255-The AIDS Support Organisation (TASO)	2,000
221014 Bank Charges and other Bank related costs	0	558	0
222001 Information and Communication Technology Services.	0	1,000	5,500
Total for LCIII:	County:		5,500
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 678-Aids Health Care Foundation (AHF)	500
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 445-World Health Organisation (WHO)	2,000
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000

VOTE: 853 Kapelebyong District

LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 255-The AIDS Support Organisation (TASO)	1,000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	400	0	400
225202 Environment Impact Assessment for Capital Works		0	0	653	653
Total for LCIII:		County:			653
LCII:	Kapelebyong HCIV	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	653	
225204 Monitoring and Supervision of capital work		0	0	9,374	9,374
Total for LCIII:		County:			1,555
LCII:	Angerepo HCII	Monitoring Civil Works(Remodelling OPD) at Angerepo HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,555	
Total for LCIII: Acowa Subcounty		County: Kapelebyong			421
LCII: Angerepo	Angerepo HCII	Monitoring Construction of a placenta pit at Angerepo HCII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	421	
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			7,397
LCII: Nyakali Ward	Kapelebyong HCIV	Monitoring of construction work at Kapelebyong HCIV	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,397	
227001 Travel inland		0	23,238	0	168,767
Total for LCIII:		County:			168,767
LCII:		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	43,000	
LCII:		Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	60,767	
LCII:		Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	43,000	
LCII:		Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)	13,000	
LCII:		Travel Inland - Expenses	Source: External Financing 255-The AIDS Support Organisation (TASO)	9,000	
227004 Fuel, Lubricants and Oils		0	16,000	0	16,000
228001 Maintenance-Buildings and Structures		0	0	29,545	29,545
Total for LCIII: Acowa Subcounty		County: Kapelebyong			29,545
LCII: Angerepo	Angerepo HCII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	29,545	
228002 Maintenance-Transport Equipment		0	12,895	0	12,895

VOTE: 853 Kapelebyong District

263308 Sector Conditional Grant (Non-Wage)		0	483,836	0	0	483,836
Total for LCIII: Acowa Subcounty		County: Kapelebyong				26,278
LCII: Akum	Ajeleik HCII	AJELEIK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
LCII: Angerepo	Angerepo HCII	ANGEREPO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
Total for LCIII: Okungur Subcounty		County: Kapelebyong				60,096
LCII: Airabet	Airabet HCII	AIRABET HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
LCII: Akodokodoi	Aeket HCIII	AEKET HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,540
LCII: Akodokodoi	Aeket HCIII	AEKET HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,278
LCII: Aridai	Agonga HCII	Agonga Health Center II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
Total for LCIII: Akoromit Subcounty		County: Kapelebyong				30,151
LCII: Aminito	Akoromit HCIII	Akoromit HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			26,278
LCII: Aminito	Akoromit HCIII	Akoromit HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			3,874
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong				78,852
LCII: Amaseniko	Amaseniko HCII	AMASENIKO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
LCII: Atiira	St. Francis Acumet HCIII	ST Francis Acumet Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			28,069
LCII: Atiira	St. Francis Acumet HCIII	ST Francis Acumet Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,366
LCII: Nyada	Nyada HCII	NYADA HEALTH CENTRE2	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
LCII: Okoboi	Okoboi HCII	OKOBOI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			13,139
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				164,270
LCII: Nyakali Ward	Kapelebyong HCIV	Kapelebyong Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			32,881
LCII: Nyakali Ward	Kapelebyong HCIV	Kapelebyong Health Center IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			131,389
Total for LCIII: Alito		County: Kapelebyong				33,257

VOTE: 853 Kapelebyong District

LCII: Matilong	Alito HCIII	ALITO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,979		
LCII: Matilong	Alito HCIII	ALITO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,278		
Total for LCIII: Acowa Town Council		County: Kapelebyong		43,733		
LCII: Acowa Ward	Acowa HCIII	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,455		
LCII: Acowa Ward	Acowa HCIII	ACOWA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,278		
Total for LCIII: Obalanga Town Council		County: Kapelebyong		47,198		
LCII: Ajesai Ward	Obalanga HCIII	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	26,278		
LCII: Ajesai Ward	Obalanga HCIII	OBALANGA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,920		
312111 Residential Buildings - Acquisition		0	0	129,450	0	129,450
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		129,450		
LCII: Nyakali Ward	Kapelebyong HCIV	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	129,450		
312129 Other Buildings other than dwellings - Acquisition		0	0	8,004	0	8,004
Total for LCIII: Acowa Subcounty		County: Kapelebyong		8,004		
LCII: Angerepo	Angerepo HCII	Other Buildings Other than Dwellings - Consultancy	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,004		
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Akoromit Subcounty		County: Kapelebyong		14,000		
LCII: Aminito	Akoromi HCIII	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
312235 Furniture and Fittings - Acquisition		0	0	2,095	0	2,095
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		2,095		
LCII: Nyakali Ward	DHO'S Office	Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,095		
Total Cost of Primary Health care services		2,463,029	544,539	193,120	207,517	3,408,205
Total Cost of Human Capital Development		2,463,029	544,539	193,120	207,517	3,408,205
Total Cost of Primary HealthCare		2,463,029	544,539	193,120	207,517	3,408,205
Service Area 30 Health Management and Supervision						

VOTE: 853 Kapelebyong District

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	10,853	0	0	10,853
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	16,853	0	0	16,853
Total Cost of Human Capital Development	0	16,853	0	0	16,853
Total Cost of Health Management and Supervision	0	16,853	0	0	16,853
Total Cost of Health	2,463,029	561,392	193,120	207,517	3,425,058

VOTE: 853 Kapelebyong District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	6,964,503	8,477,632
Programme Conditional Grant - Wage Recurrent	5,259,072	6,663,016
Programme Conditional Grant - Non Wage Recurrent	1,671,055	1,770,529
District Unconditional Grant Wage	18,047	28,047
Locally Raised Revenues	1,329	1,040
Other Transfers from Central Government	15,000	15,000
<i>Development Revenues</i>	2,645,559	348,600
Programme Conditional Grant - Development	2,385,559	348,600
Other Transfers from Central Government	260,000	0
Total Revenues Shares	9,610,062	8,826,232
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	5,277,119	6,691,064
Non Wage	1,687,384	1,786,569
<i>Development Expenditure</i>		
Domestic Development	2,645,559	348,600
External Financing	0	0
Total Expenditure	9,610,062	8,826,232

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	2,833,306	0	0	0	2,833,306
223005 Electricity	0	0	1,577	0	1,577
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			1,577
LCII: Kapelebyong Ward	Education Office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,577
225202 Environment Impact Assessment for Capital Works	0	0	745	0	745

VOTE: 853 Kapelebyong District

Total for LCIII: Akoromit Subcounty		County: Kapelebyong				745
LCII: Akoromit	Acinga PS, Alupe PS,Odukul P.S and Alaso P.S	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			745
225203 Appraisal and Feasibility Studies for Capital Works		0	0	688	0	688
Total for LCIII: Acinga		County: Kapelebyong				688
LCII: Acinga		Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			688
225204 Monitoring and Supervision of capital work		0	0	15,775	0	15,775
Total for LCIII: Akoromit Subcounty		County: Kapelebyong				15,775
LCII: Akoromit	Acinga P.S, Alupe P.S, Odukul P.S and Alaso P.S	Facilitation for Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,775
227001 Travel inland		0	15,000	0	0	15,000
312121 Non-Residential Buildings - Acquisition		0	0	329,815	0	329,815
Total for LCIII: Obalanga Subcounty		County: Kapelebyong				80,438
LCII: Alupe	Alupe P.S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,438
Total for LCIII: Akoromit Subcounty		County: Kapelebyong				80,438
LCII: Kobuin	Alaso P.S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,438
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong				83,438
LCII: Kapelebyong Ward	Aponong P.S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
LCII: Odukulu Ward	Odukul P.S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			80,438
Total for LCIII: Acinga		County: Kapelebyong				85,500
LCII: Acinga	Acinga P.S	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			85,500
Total Cost of Quality Assurance Systems		2,833,306	15,000	348,600	0	3,196,906
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	835,890	0	0	835,890
Total for LCIII: Okungur Subcounty		County: Kapelebyong				118,560
LCII: Agonga	Agonga	AMONI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,130
LCII: Agonga	Aridai-Okungur	AGONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,650

VOTE: 853 Kapelebyong District

LCII: Airabet	Airabet	AIRABET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Amootom	Amootom-Okungur	AMOOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,950
LCII: Amtootom	Aeket-Okungur	AEKET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: Odiding	Odiding-Okungur	ODIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
Total for LCIII: Akoromit Subcounty		County: Kapelebyong		111,440
LCII: Akore Town Board	Akore T/C-Central	AKORE/ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Akoromit	Akoromit	ALASO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Akoromit	Akoromit	AKOROMIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,190
LCII: Akoromit	Akoromit	KOBUIN-ACOWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: Olekat	Olekat	MATAILONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,330
LCII: Olekat	Olekat-Acinga	OLEKAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		153,990
LCII: Amaseniko	Amaseniko	Amaseniko P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: Atiira	Atiira	ACUMET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Atiira	Atiira	Apopong	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Atiira	Atiira	Chanigweno P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Nyada	Nyada	Nyada P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,050
LCII: Nyada	Nyada	Oditel P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,230
LCII: Okoboi	Okoboi	Okoboi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490
Total for LCIII: Acinga		County: Kapelebyong		8,530

VOTE: 853 Kapelebyong District

LCII: Acinga	Acinga	Acinga Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,530
Total for LCIII: Missing Subcounty		County: Missing County		443,370
LCII: Missing Parish	Acowa	Obur Achowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,150
LCII: Missing Parish	Acowa T/C	Adodoi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,990
LCII: Missing Parish	Acowa T/C-Acowa	Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,230
LCII: Missing Parish	Acowa- Akum	Akum/Acowa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Missing Parish	Acowa-Amero	Amero P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,930
LCII: Missing Parish	Adepar-Acinga	Adepar P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Missing Parish	Akum-Acowa T/C	Ajeleik P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: Missing Parish	Alito	Alito P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,530
LCII: Missing Parish	Alito-Angicha	Angicha P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,270
LCII: Missing Parish	Amero-Acowa	Amugei P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Missing Parish	Angatuny	Angatuny P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	Angerepo	ANGEREPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Missing Parish	Angolebwal	Angolebwal P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,550
LCII: Missing Parish	Iyalakwe-Alito	Iyalakwe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,110
LCII: Missing Parish	Kapelebyong T/C	Kapelebyong P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	Obalanga	Amare P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Obalanga T/C- Ojesai	OBALANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,690

VOTE: 853 Kapelebyong District

LCII: Missing Parish	Obalanga T/C-India	Opot P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250		
LCII: Missing Parish	Obalanga-Alupe	Alupe P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410		
LCII: Missing Parish	Odukul-Kapelebyong T/C	Odukul P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710		
LCII: Missing Parish	Olobai-Kapelebyong T/C	Olobai P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,450		
Total Cost of Capitation (Primary)		0	835,890	0	835,890	
Total Cost of Human Capital Development		2,833,306	850,890	348,600	0	4,032,796
Total Cost of Pre-Primary and Primary Education		2,833,306	850,890	348,600	0	4,032,796
Service Area 20 Secondary Education						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	559,400	0	0	559,400
Total for LCIII: Acowa Subcounty		County: Kapelebyong				52,740
LCII: Acowa	Acowa	ST PETERS SS AMURIA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			52,740
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong				37,920
LCII: Atiira	Atiira	ST.FRANCIS S.S ACUMET	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,920
Total for LCIII: Missing Subcounty		County: Missing County				468,740
LCII: Missing Parish	Akoromit	AKOROMIT SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,280
LCII: Missing Parish	Amootom-Okungur	OBALANGA SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			24,320
LCII: Missing Parish	Labira-Obalanga T/C	LABIRA GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			189,940
LCII: Missing Parish	Obalanga T/C	OBALANGA COMPREHENSIVE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,440
LCII: Missing Parish	Odukul-Kapelebyong T/C	JOHN ELURU MEM SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,760
Total Cost of Capitation (Secondary)		0	559,400	0	0	559,400

VOTE: 853 Kapelebyong District

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,829,710	0	0	0	3,829,710
Total Cost of Secondary Education Services	3,829,710	0	0	0	3,829,710
Total Cost of Human Capital Development	3,829,710	559,400	0	0	4,389,110
Total Cost of Secondary Education	3,829,710	559,400	0	0	4,389,110

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-----------------------	------	----------	---------	---------	-------

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	500	0	0	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	849	0	0	849
227001 Travel inland	0	24,957	0	0	24,957
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Inspection and Monitoring	0	38,906	0	0	38,906

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	28,047	0	0	0	28,047
221001 Advertising and Public Relations	0	1,040	0	0	1,040
Total Cost of Quality Assurance Systems	28,047	1,040	0	0	29,087

Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	700	0	0	700
225203 Appraisal and Feasibility Studies for Capital Works	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	7,100	0	0	7,100
228001 Maintenance-Buildings and Structures	0	274,833	0	0	274,833
Total Cost of Assets and Facilities Management	0	283,333	0	0	283,333

Key Service Area 320038 Sports Development and Oversight

212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 853 Kapelebyong District

227001 Travel inland	0	41,000	0	0	41,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	28,047	373,279	0	0	401,326
Total Cost of Education&Sports Management and Inspection	28,047	373,279	0	0	401,326
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	6,691,064	1,786,569	348,600	0	8,826,232

VOTE: 853 Kapelebyong District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,312,478	1,317,318
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	151,800	151,800
Locally Raised Revenues	758	600
Other Transfers from Central Government	159,920	164,918
Development Revenues	362,175	317,626
Programme Conditional Grant - Development	256,001	256,001
District Discretionary Equalisation Development Grant	106,173	61,625
Total Revenues Shares	1,674,653	1,634,944
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	151,800	151,800
Non Wage	1,160,678	1,165,518
Development Expenditure		
Domestic Development	362,175	317,626
External Financing	0	0
Total Expenditure	1,674,653	1,634,944

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

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	151,800	0	0	0	151,800
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	600	0	0	600
223005 Electricity	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	7,000	0	0	7,000

VOTE: 853 Kapelebyong District

225204 Monitoring and Supervision of capital work		0	40,000	0	0	40,000
227001 Travel inland		0	46,817	0	0	46,817
227004 Fuel, Lubricants and Oils		0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	870,000	0	0	870,000
263402 Transfer to Other Government Units		0	66,601	0	0	66,601
Total for LCIII: Acowa Subcounty			County: Kapelebyong			10,896
LCII: Acowa	Community access road	Community acc roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,540
LCII: Akum	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,356
Total for LCIII: Okungur Subcounty			County: Kapelebyong			6,151
LCII: Agonga	Community accesss road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,151
Total for LCIII: Obalanga Subcounty			County: Kapelebyong			5,946
LCII: Alupe	Community access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,946
Total for LCIII: Akoromit Subcounty			County: Kapelebyong			5,975
LCII: Akoromit	Cpmmunity access road	Community access roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,975
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			37,632
LCII: Oderai Ward	Urban roads	Urban roads maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			37,632
Total Cost of Infrastructure Development and Management		151,800	1,165,518	0	0	1,317,318
Key Service Area 260010 Road Rehabilitation						
225101 Consultancy Services		0	0	23,000	0	23,000
Total for LCIII: Kapelebyong Town Council			County: Kapelebyong			23,000
LCII: Oderai Ward	Headquarters	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			23,000
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII:			County:			1,000
LCII:	Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000

VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			14,000	
LCII: Oderai Ward	headquarters	Allowances and fuel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		14,000	
227004 Fuel, Lubricants and Oils		0	0	13,000	0	13,000
Total for LCIII:		County:			13,000	
LCII:		Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		13,000	
312131 Roads and Bridges - Acquisition		0	0	266,626	0	266,626
Total for LCIII:		County:			266,626	
LCII:	Headquarters	Roads and Bridges - Fuel and Oils	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		61,625	
LCII:	Kapelebyong HC IV	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		205,001	
Total Cost of Road Rehabilitation		0	0	317,626	0	317,626
Total Cost of Integrated Transport Infrastructure And Services		151,800	1,165,518	317,626	0	1,634,944
Total Cost of Community Access Roads		151,800	1,165,518	317,626	0	1,634,944
Total Cost of Roads and Engineering		151,800	1,165,518	317,626	0	1,634,944

VOTE: 853 Kapelebyong District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,775	116,417
District Unconditional Grant Wage	48,000	48,000
Locally Raised Revenues	758	605
Programme Conditional Grant - Non Wage Recurrent	60,016	67,813
Development Revenues	279,076	606,583
Programme Conditional Grant - Development	264,261	591,768
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	387,851	723,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	48,000	48,000
Non Wage	60,775	68,417
Development Expenditure		
Domestic Development	279,076	606,583
External Financing	0	0
Total Expenditure	387,851	723,000

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Okungur Subcounty		County: Kapelebyong				1,000
LCII: Airabet	selected villages	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
Total for LCIII: Alito		County: Kapelebyong				1,000

VOTE: 853 Kapelebyong District

LCII: Alito	Alito seed secondary school Aberan village	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	1,000
Total Cost of Environment, Social Health and Safety		0	0	2,000
Key Service Area 140022 Integrated Catchment based Infrastructure				
211101 General Staff Salaries		48,000	0	48,000
221001 Advertising and Public Relations		0	1,638	1,638
221002 Workshops, Meetings and Seminars		0	6,000	6,000
221005 Official Ceremonies and State Functions		0	5,000	5,000
221009 Welfare and Entertainment		0	800	800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,000
221012 Small Office Equipment		0	800	800
222001 Information and Communication Technology Services.		0	1,000	1,000
223005 Electricity		0	200	200
223006 Water		0	100	100
224010 Protective Gear		0	1,200	1,200
225201 Consultancy Services-Capital		0	0	20,000
Total for LCIII: Alito		County: Kapelebyong		20,000
LCII: Alito	Alito seed	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000
225204 Monitoring and Supervision of capital work		0	0	16,182
Total for LCIII:		County:		12,474
LCII:	All project sites	Monitoring and supervision of capital works.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,474
Total for LCIII: Alito		County: Kapelebyong		3,709
LCII: Alito	Alito seed	Construction supervision of Alito Seed school water supply syystem	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,709
227001 Travel inland		0	38,079	52,894
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		14,815
LCII: Acegerekuma Ward	selected villages	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
227004 Fuel, Lubricants and Oils		0	10,000	15,000
Total for LCIII:		County:		5,000

VOTE: 853 Kapelebyong District

LCII:	selected sites	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
228002 Maintenance-Transport Equipment		0	1,600	0	1,600	
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	548,586	0	548,586
Total for LCIII: Acowa Subcounty		County: Kapelebyong			5,291	
LCII: Akum	Ajeleik RGC	Retention for Water supply system at Ajeleik RGC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	5,291		
Total for LCIII: Alito		County: Kapelebyong			290,000	
LCII: Alito	Alito seed school	construction of a water supply system in Alito seed secondary school	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	290,000		
Total for LCIII: Missing Subcounty		County: Missing County			253,294	
LCII: Missing Parish	Drilled selected sites	Retention for borehole drilled 20242025	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,294		
LCII: Missing Parish	Ten selected village locations	Sitting drilling and installation of Ten boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	250,000		
Total Cost of Integrated Catchment based Infrastructure		48,000	68,417	604,583	0	721,000
Total Cost of Human Capital Development		48,000	68,417	606,583	0	723,000
Total Cost of Rural Water Supply and Sanitation		48,000	68,417	606,583	0	723,000
Total Cost of Water		48,000	68,417	606,583	0	723,000

VOTE: 853 Kapelebyong District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	241,648	259,345
District Unconditional Grant Non-Wage	4,805	4,833
District Unconditional Grant Wage	198,000	198,000
Locally Raised Revenues	3,610	13,128
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	15,233	43,384
Development Revenues	21,445	5,000
District Discretionary Equalisation Development Grant	21,445	5,000
Total Revenues Shares	263,093	264,345
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	198,000	198,000
Non Wage	43,648	61,345
Development Expenditure		
Domestic Development	21,445	5,000
External Financing	0	0
Total Expenditure	263,093	264,345

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
227001 Travel inland	0	3,840	0	0	3,840
Total Cost of Land Management	0	3,840	0	0	3,840
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	198,000	0	0	0	198,000
221008 Information and Communication Technology Supplies.	0	960	0	0	960

VOTE: 853 Kapelebyong District

221009 Welfare and Entertainment	0	1,061	0	0	1,061
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	100	0	0	100
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	360	0	0	360
227001 Travel inland	0	11,544	0	0	11,544
228001 Maintenance-Buildings and Structures	0	4,200	0	0	4,200
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Climate Change Mitigation	198,000	19,825	0	0	217,825
Key Service Area 140038 Environmental Safeguards					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,640	0	0	2,640
224003 Agricultural Supplies and Services	0	3,650	0	0	3,650
227001 Travel inland	0	6,740	0	0	6,740
Total Cost of Environmental Safeguards	0	13,030	0	0	13,030
Key Service Area 560007 Regulation and Compliance					
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	16,810	0	0	16,810
Total Cost of Regulation and Compliance	0	17,210	0	0	17,210
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	198,000	53,905	0	0	251,905
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
Total for LCIII: Kapelebyong Town Council	County: Kapelebyong				5,000
LCII: Oderai Ward	District headquarters	Sitting allowances for physical planning committee and building control committee	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	5,640	0	0	5,640
Total Cost of Physical Planning	0	5,640	5,000	0	10,640
Total Cost of Sustainable Urbanisation And Housing	0	5,640	5,000	0	10,640
Programme 18 Development Plan Implementation					

VOTE: 853 Kapelebyong District

Key Service Area 000006 Planning and Budgeting services					
221001 Advertising and Public Relations	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	1,800	0	0	1,800
Total Cost of Development Plan Implementation	0	1,800	0	0	1,800
Total Cost of Natural Resources Management	198,000	61,345	5,000	0	264,345
Total Cost of Natural Resources	198,000	61,345	5,000	0	264,345

VOTE: 853 Kapelebyong District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	121,823	178,890
Programme Conditional Grant - Non Wage Recurrent	22,841	0
District Unconditional Grant Non-Wage	2,873	2,890
District Unconditional Grant Wage	62,387	105,712
Locally Raised Revenues	4,723	4,774
Other Transfers from Central Government	29,000	20,522
Programme Conditional Grant - Non Wage Recurrent	0	44,993
Development Revenues	0	1,000
District Discretionary Equalisation Development Grant	0	1,000
Total Revenues Shares	121,823	179,890
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	62,387	105,712
Non Wage	59,436	73,178
Development Expenditure		
Domestic Development	0	1,000
External Financing	0	0
Total Expenditure	121,823	179,890

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

Service Area 10 Community Mobilisation						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 010008 Capacity Strengthening						
263402 Transfer to Other Government Units		0	15,244	0	0	15,244
Total for LCIII: Acowa Subcounty		County: Kapelebyong				953
LCII: Akum	Headquarters	Acowa sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			953
Total for LCIII: Okungur Subcounty		County: Kapelebyong				3,709

VOTE: 853 Kapelebyong District

LCII: Airabet		Okungur sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	3,709		
Total for LCIII: Obalanga Subcounty		County: Kapelebyong		953		
LCII: Alupe	Headquarters	Obalanga sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Akoromit Subcounty		County: Kapelebyong		953		
LCII: Aminito	Headquarters	Akoromit sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Kapelebyong Subcounty		County: Kapelebyong		953		
LCII: Okoboi	Headquarters	Kapelebyong sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong		2,953		
LCII: Kapelebyong Ward	Headquarters	Kapelebyong T/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	2,953		
Total for LCIII: Acinga		County: Kapelebyong		953		
LCII: Adepar	Headquarters	Acinga sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Alito		County: Kapelebyong		953		
LCII: Alito	Headquarters	Alito sub county	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Acowa Town Council		County: Kapelebyong		953		
LCII: Acowa Ward	Headquarters	Acowa T/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Obalanga Town Council		County: Kapelebyong		953		
LCII: Central Ward	Headquarters	Obalanga T/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total for LCIII: Akore Town Council		County: Kapelebyong		953		
LCII: Eastern Ward	Headquarters	Akore T/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	953		
Total Cost of Capacity Strengthening		0	15,244	0	0	15,244
Total Cost of Human Capital Development		0	15,244	0	0	15,244
Total Cost of Community Mobilisation		0	15,244	0	0	15,244
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 853 Kapelebyong District

Key Service Area 000021 Gender Mainstreaming services

227001 Travel inland	0	2,249	0	0	2,249
----------------------	---	-------	---	---	-------

Total Cost of Gender Mainstreaming services	0	2,249	0	0	2,249
--	----------	--------------	----------	----------	--------------

Key Service Area 320146 Support to special interest Groups

211101 General Staff Salaries	105,712	0	0	0	105,712
-------------------------------	---------	---	---	---	---------

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,706	0	0	3,706
--	---	-------	---	---	-------

221001 Advertising and Public Relations	0	500	0	0	500
---	---	-----	---	---	-----

221009 Welfare and Entertainment	0	4,000	0	0	4,000
----------------------------------	---	-------	---	---	-------

221011 Printing, Stationery, Photocopying and Binding	0	3,546	0	0	3,546
---	---	-------	---	---	-------

221012 Small Office Equipment	0	500	0	0	500
-------------------------------	---	-----	---	---	-----

223005 Electricity	0	89	0	0	89
--------------------	---	----	---	---	----

227001 Travel inland	0	27,544	0	0	27,544
----------------------	---	--------	---	---	--------

227004 Fuel, Lubricants and Oils	0	11,800	0	0	11,800
----------------------------------	---	--------	---	---	--------

228001 Maintenance-Buildings and Structures	0	0	1,000	0	1,000
---	---	---	-------	---	-------

Total for LCIII: Kapelebyong Town Council			County: Kapelebyong		1,000
--	--	--	----------------------------	--	--------------

LCII: Oderai Ward	CBS office	Building and Facility Maintenance - Wheelchair Ramps	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
-------------------	------------	--	---	--	-------

228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
--	---	-------	---	---	-------

Total Cost of Support to special interest Groups	105,712	55,686	1,000	0	162,398
---	----------------	---------------	--------------	----------	----------------

Total Cost of Human Capital Development	105,712	57,935	1,000	0	164,647
--	----------------	---------------	--------------	----------	----------------

Total Cost of Empowerment and Mindset Change	105,712	57,935	1,000	0	164,647
---	----------------	---------------	--------------	----------	----------------

Total Cost of Community Based Services	105,712	73,178	1,000	0	179,890
---	----------------	---------------	--------------	----------	----------------

VOTE: 853 Kapelebyong District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,758	60,405
District Unconditional Grant Non-Wage	36,876	40,958
District Unconditional Grant Wage	11,758	11,758
Locally Raised Revenues	7,124	7,690
Development Revenues	36,034	62,491
District Discretionary Equalisation Development Grant	36,034	62,491
Total Revenues Shares	91,792	122,896
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,758	11,758
Non Wage	44,000	48,648
Development Expenditure		
Domestic Development	36,034	62,491
External Financing	0	0
Total Expenditure	91,792	122,896

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	11,758	0	0	0	11,758
221005 Official Ceremonies and State Functions	0	3,199	0	0	3,199
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	3,000	0	0	3,000
223006 Water	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	174	0	0	174
227001 Travel inland	0	10,126	19,801	0	29,927

VOTE: 853 Kapelebyong District

Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			19,801
LCII: Oderai Ward	DISTRICT WIDE	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		19,801
227004 Fuel, Lubricants and Oils		0	9,303	0	9,303
228002 Maintenance-Transport Equipment		0	2,000	0	2,000
Total Cost of Planning and Budgeting services		11,758	30,001	19,801	0
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	0	10,879	0
Total for LCIII: Acowa Town Council		County: Kapelebyong			10,879
LCII: Acowa Ward	district	conducting capital project works monitoring for compliance and quality assurance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,879
227001 Travel inland		0	0	9,011	0
Total for LCIII: Okungur Subcounty		County: Kapelebyong			9,000
LCII: Amtootom	LLG	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,000
Total for LCIII: Alito		County: Kapelebyong			11
LCII: Matilong	LLG	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11
Total Cost of Inspection and Monitoring		0	0	19,890	0
Key Service Area 000027 Programme Working Group Secretariat Services					
221008 Information and Communication Technology Supplies.		0	2,500	0	2,500
221009 Welfare and Entertainment		0	2,400	0	2,400
221010 Special Meals and Drinks		0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	1,056	0	1,056
221012 Small Office Equipment		0	1,000	0	1,000
222001 Information and Communication Technology Services.		0	4,000	0	4,000
227001 Travel inland		0	0	3,000	0
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			3,000
LCII: Oderai Ward	district	Travel Inland - Budget Preparation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227004 Fuel, Lubricants and Oils		0	2,064	0	2,064
Total Cost of Programme Working Group Secretariat Services		0	18,020	3,000	0
21,020					

VOTE: 853 Kapelebyong District

Key Service Area 560019 Data Management and Dissemination

221012 Small Office Equipment		0	626	0	0	626
227001 Travel inland		0	0	19,800	0	19,800
Total for LCIII:		County:				9,800
LCII:	HLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,800
Total for LCIII: Acowa Subcounty		County: Kapelebyong				10,000
LCII: Amero	entire district	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Data Management and Dissemination		0	626	19,800	0	20,426
Total Cost of Development Plan Implementation		11,758	48,648	62,491	0	122,896
Total Cost of Planning and Statistics		11,758	48,648	62,491	0	122,896
Total Cost of Planning		11,758	48,648	62,491	0	122,896

VOTE: 853 Kapelebyong District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	33,495	73,576
District Unconditional Grant Non-Wage	10,030	50,089
District Unconditional Grant Wage	21,479	21,479
Locally Raised Revenues	1,986	2,007
Total Revenues Shares	33,495	73,576
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,479	21,479
Non Wage	12,016	52,097
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	33,495	73,576

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	21,479	0	0	0	21,479
221002 Workshops, Meetings and Seminars	0	3,820	0	0	3,820
221003 Staff Training	0	2,010	0	0	2,010
221008 Information and Communication Technology Supplies.	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	485	0	0	485
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 853 Kapelebyong District

223005 Electricity	0	200	0	0	200	
223006 Water	0	200	0	0	200	
227001 Travel inland	0	14,525	0	0	14,525	
227004 Fuel, Lubricants and Oils	0	500	0	0	500	
228001 Maintenance-Buildings and Structures	0	260	0	0	260	
228002 Maintenance-Transport Equipment	0	946	0	0	946	
263402 Transfer to Other Government Units	0	28,000	0	0	28,000	
Total for LCIII: Kapelebyong Town Council		County: Kapelebyong			7,000	
LCII: Oderai Ward	KAPELEBYONG TC	LLG TRANSFERS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Acowa Town Council		County: Kapelebyong			7,000	
LCII: Acowa Ward	ACOWA TC	LLG TRANSFERS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Obalanga Town Council		County: Kapelebyong			7,000	
LCII: Central Ward	OBALANGA TC	LLG TRANSFERS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Akore Town Council		County: Kapelebyong			7,000	
LCII: Eastern Ward	AKORE TC	LLG TRANSFERS	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		21,479	52,097	0	0	73,576
Total Cost of Governance And Security		21,479	52,097	0	0	73,576
Total Cost of Compliance		21,479	52,097	0	0	73,576
Total Cost of Internal Audit		21,479	52,097	0	0	73,576

VOTE: 853 Kapelebyong District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	43,749	86,329
Programme Conditional Grant - Non Wage Recurrent	11,811	47,888
District Unconditional Grant Wage	25,252	25,252
Locally Raised Revenues	2,369	2,394
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	50,227	86,329
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,252	25,252
Non Wage	18,498	61,077
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	50,227	86,329

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	25,252	0	0	0	25,252
221009 Welfare and Entertainment	0	1,394	0	0	1,394
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,795	0	0	10,795
Total Cost of Domestic Promotion	25,252	13,189	0	0	38,441
Key Service Area 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	9,147	0	0	9,147

VOTE: 853 Kapelebyong District

221005 Official Ceremonies and State Functions	0	600	0	0	600
227001 Travel inland	0	34,000	0	0	34,000
228002 Maintenance-Transport Equipment	0	3,352	0	0	3,352
273102 Incapacity, death benefits and funeral expenses	0	789	0	0	789
Total Cost of Trade Development	0	47,888	0	0	47,888
Total Cost of Private Sector Development	25,252	61,077	0	0	86,329
Total Cost of Commercial Services	25,252	61,077	0	0	86,329
Total Cost of Trade, Industry and Local Development	25,252	61,077	0	0	86,329