

VOTE: 854 Karenga 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	744,472	885,350
o/w Higher Local Government	346,594	478,717
o/w Lower Local Government	397,878	406,634
Discretionary Government Transfers	2,434,863	3,233,167
o/w Higher Local Government	2,190,312	2,878,493
o/w Lower Local Government	244,551	354,674
Conditional Government Transfers	13,359,553	12,581,226
o/w Higher Local Government	13,359,553	12,581,226
o/w Lower Local Government	0	0
Other Government Transfers	334,827	136,784
o/w Higher Local Government	334,827	136,784
o/w Lower Local Government	0	0
External Financing	1,406,027	821,693
o/w Higher Local Government	1,406,027	821,693
o/w Lower Local Government	0	0
Grand Total	18,279,742	17,658,221
o/w Higher Local Government	17,637,313	16,896,913
o/w Lower Local Government	642,429	761,308

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	744,472	885,350
Agency Fees	23,039	23,039
Business licenses	12,000	12,000
Environmental Levies	30,000	30,000
Land Fees	7,901	7,901
Local Hotel Tax	60,000	60,000
Local Services Tax-Payable By Individuals	72,000	72,000
Market /Gate Charges	23,987	23,987
Miscellaneous receipts/income	0	304,446
Other licenses	161,581	161,581
Registration fees for Documents and Businesses	42,517	42,517
Sale of bid documents-From Government Units	7,000	7,000
Transfers Received from Other Government Units	304,446	140,879
Discretionary Government Transfers	2,628,905	3,233,167
District Discretionary Equalisation Development Grant	264,809	430,948
District Unconditional Grant Non-Wage	547,757	723,485
District Unconditional Grant Wage	1,734,378	1,974,718
Urban Discretionary Equalisation Development Grant	18,508	31,575
Urban Unconditional Non-Wage	63,454	72,441
Conditional Government Transfers	13,359,553	12,581,226
Programme Conditional Grant - Non Wage Recurrent	3,418,406	3,530,458
Programme Conditional Grant - Development	1,638,333	617,813
Programme Conditional Grant - Wage Recurrent	7,988,000	8,418,141
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	140,784	136,784
GROW Project	16,000	12,000
Support to PLE (UNEB)	5,250	5,250
Uganda Road Fund (URF)	114,052	114,052
Youth Livelihood Programme (YLP)	5,482	5,482
External Financing	1,406,027	821,693
Global Alliance for Vaccines and Immunization (GAVI)	104,027	66,089
Global Fund for HIV, TB & Malaria	37,000	0
United Nations Children Fund (UNICEF)	1,265,000	755,605
Total Revenues Shares	18,279,742	17,658,221

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,125,897	13,703	0	0	1,139,601
o/w: Wage:	698,341	0	0	0	698,341
Non-Wage Recurrent:	280,572	13,703	0	0	294,275
Development:	146,985	0	0	0	146,985
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	345,609	16,575	0	0	362,184
o/w: Wage:	276,652	0	0	0	276,652
Non-Wage Recurrent:	58,957	16,575	0	0	75,532
Development:	10,000	0	0	0	10,000
Private Sector Development	132,916	14,801	0	0	147,717
o/w: Wage:	86,500	0	0	0	86,500
Non-Wage Recurrent:	46,416	14,801	0	0	61,217
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,181,672	12,887	114,052	0	1,308,611
o/w: Wage:	181,672	0	0	0	181,672
Non-Wage Recurrent:	1,000,000	12,887	114,052	0	1,126,939
Development:	0	0	0	0	0
Human Capital Development	9,977,608	60,733	22,732	0	10,882,767
o/w: Wage:	8,041,382	0	0	0	8,041,382
Non-Wage Recurrent:	1,450,583	60,733	22,732	0	1,534,048
Development:	485,643	0	0	821,693	1,307,337
Public Sector Transformation	1,518,133	110,965	0	0	1,629,098
o/w: Wage:	656,575	0	0	0	656,575
Non-Wage Recurrent:	784,846	110,965	0	0	895,811
Development:	76,712	0	0	0	76,712
Governance And Security	1,019,522	532,868	0	0	1,552,390

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	234,772	0	0	0	234,772
Non-Wage Recurrent:	576,284	228,422	0	0	804,706
Development:	208,466	304,446	0	0	512,912
Development Plan Implementation	497,840	120,417	0	0	618,257
o/w: Wage:	216,964	0	0	0	216,964
Non-Wage Recurrent:	113,530	120,417	0	0	233,947
Development:	167,345	0	0	0	167,345
Administration Of Justice	4,400	2,400	0	0	6,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,400	2,400	0	0	6,800
Development:	0	0	0	0	0
Grand Total	15,814,393	885,350	136,784	821,693	17,658,221
Grand Total Wage	10,392,858	0	0	0	10,392,858
Grand Total Non-Wage Recurrent	4,326,383	580,904	136,784	0	5,044,071
Grand Total Development	1,095,152	304,446	0	821,693	2,221,292

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	2,362,127	2,341,282
o/w Higher Local Government	1,719,698	1,579,974
o/w Lower Local Government	642,429	761,308
Finance	266,408	295,330
o/w Higher Local Government	266,408	295,330
o/w Lower Local Government	0	0
Statutory bodies	618,809	751,889
o/w Higher Local Government	618,809	751,889
o/w Lower Local Government	0	0
Production and Marketing	1,190,692	1,139,601
o/w Higher Local Government	1,190,692	1,139,601
o/w Lower Local Government	0	0
Health	3,909,053	3,474,585
o/w Higher Local Government	3,909,053	3,474,585
o/w Lower Local Government	0	0
Education	6,598,884	6,370,181
o/w Higher Local Government	6,598,884	6,370,181
o/w Lower Local Government	0	0
Roads and Engineering	1,313,553	1,308,611
o/w Higher Local Government	1,313,553	1,308,611
o/w Lower Local Government	0	0
Water	808,098	775,216
o/w Higher Local Government	808,098	775,216
o/w Lower Local Government	0	0
Natural Resources	365,307	362,184
o/w Higher Local Government	365,307	362,184
o/w Lower Local Government	0	0
Community Based Services	499,986	255,854
o/w Higher Local Government	499,986	255,854
o/w Lower Local Government	0	0
Planning	168,234	324,854
o/w Higher Local Government	168,234	324,854
o/w Lower Local Government	0	0
Internal Audit	53,579	98,121

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	53,579	98,121
o/w Lower Local Government	0	0
Trade, Industry and Local Development	125,012	160,513
o/w Higher Local Government	125,012	160,513
o/w Lower Local Government	0	0
Grand Total	18,279,742	17,658,221
o/w Higher Local Government	17,637,313	16,896,913
o/w: Wage:	9,722,377	10,392,858
Non-Wage Recurrent:	4,375,809	4,770,348
Domestic Devt:	2,133,100	912,014
External Financing:	1,406,027	821,693
o/w Lower Local Government	642,429	761,308
o/w: Wage:	0	0
Non-Wage Recurrent:	234,618	273,723
Domestic Devt:	407,811	487,585
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,640,846	1,796,909
District Unconditional Grant Non-Wage	66,761	82,311
District Unconditional Grant Wage	506,312	656,575
Locally Raised Revenues	78,306	101,165
Multi-Sectoral Transfers to LLGs_NonWage	234,618	273,723
Programme Conditional Grant - Non Wage Recurrent	754,849	683,134
Development Revenues	721,281	544,373
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	13,470	51,461
Locally Raised Revenues	0	5,328
Multi-Sectoral Transfers to LLGs_Gou	407,811	487,585
Total Revenues Shares	2,362,127	2,341,282
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	506,312	656,575
Non Wage	1,134,534	1,140,334
Development Expenditure		
Domestic Development	721,281	544,373
External Financing	0	0
Total Expenditure	2,362,127	2,341,282

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					
221003 Staff Training	0	0	14,000	0	14,000

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Total for LCIII:		County:	14,000		
LCII:	karenga	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
221008 Information and Communication Technology Supplies.		0	0	5,881	0
Total for LCIII:		County:	5,881		
LCII:	ICT	ICT - Website Design, Maintenance and Hosting	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
221012 Small Office Equipment		0	0	3,000	0
Total for LCIII:		County:	3,000		
LCII:		Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
312121 Non-Residential Buildings - Acquisition		0	0	28,580	0
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)	28,580		
LCII: Karenga Centre	karenga	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		
Total Cost of Facilities Management		0	0	51,461	0
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries		656,575	0	0	0
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		656,575	0	0	0
Key Service Area 390017 Public Service Performance management					
221001 Advertising and Public Relations		0	9,000	0	0
221002 Workshops, Meetings and Seminars		0	20,000	0	0
221005 Official Ceremonies and State Functions		0	8,000	0	0
221011 Printing, Stationery, Photocopying and Binding		0	9,365	0	0
221012 Small Office Equipment		0	1,100	0	0
221017 Membership dues and Subscription fees.		0	12,001	0	0
221020 Litigation and related expenses		0	26,000	0	0
222001 Information and Communication Technology Services.		0	3,000	0	0
222002 Postage and Courier		0	200	0	0
225204 Monitoring and Supervision of capital work		0	20,000	0	0
227001 Travel inland		0	36,000	0	0
227004 Fuel, Lubricants and Oils		0	18,504	0	0

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228002 Maintenance-Transport Equipment	0	15,807	0	0	15,807
273102 Incapacity, death benefits and funeral expenses	0	4,500	0	0	4,500
273104 Pension	0	198,586	0	0	198,586
273105 Gratuity	0	484,548	0	0	484,548
Total Cost of Public Service Performance management	0	866,611	0	0	866,611
Total Cost of Public Sector Transformation	656,575	866,611	51,461	0	1,574,646
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	5,328	0	5,328
Total for LCIII:	County:				5,328
LCII:	Monitoring Revenue sharing projects	Source: Locally Raised Revenues			5,328
Total Cost of Administrative and Support Services	0	0	5,328	0	5,328
Total Cost of Governance And Security	0	0	5,328	0	5,328
Total Cost of Administration and Management	656,575	866,611	56,788	0	1,579,974
Total Cost of Administration	656,575	866,611	56,788	0	1,579,974

Subcounty / Town Council / Division: 237054 Kapedo 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,666	0	0	13,666
221002 Workshops, Meetings and Seminars	0	0	15,042	0	15,042
Total Cost of Administrative and Support Services	0	13,666	15,042	0	28,707
Total Cost of Governance And Security	0	13,666	15,042	0	28,707
Total Cost of Administration and Management	0	13,666	15,042	0	28,707
Total Cost of 237054 Kapedo Subcounty	0	13,666	15,042	0	28,707

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 854 Karenga District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,690	0	0	22,690
312121 Non-Residential Buildings - Acquisition	0	0	79,677	0	79,677
312235 Furniture and Fittings - Acquisition	0	0	12,405	0	12,405
Total Cost of Administrative and Support Services	0	22,690	92,083	0	114,772
Total Cost of Governance And Security	0	22,690	92,083	0	114,772
Total Cost of Administration and Management	0	22,690	92,083	0	114,772
Total Cost of 237053 Karenga Subcounty	0	22,690	92,083	0	114,772

Subcounty / Town Council / Division: 237055 Kawalakol 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,887	39,740	0	74,626
312121 Non-Residential Buildings - Acquisition	0	0	115,309	0	115,309
Total Cost of Administrative and Support Services	0	34,887	155,049	0	189,935
Total Cost of Governance And Security	0	34,887	155,049	0	189,935
Total Cost of Administration and Management	0	34,887	155,049	0	189,935
Total Cost of 237055 Kawalakol Subcounty	0	34,887	155,049	0	189,935

Subcounty / Town Council / Division: 237059 Lobalangit 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	39,425	0	39,425
221002 Workshops, Meetings and Seminars	0	23,593	0	0	23,593
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	600	0	0	600
224002 Veterinary supplies and services	0	500	0	0	500

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225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	2,828	0	0	2,828
Total Cost of Administrative and Support Services	0	31,521	39,425	0	70,946
Total Cost of Governance And Security	0	31,521	39,425	0	70,946
Total Cost of Administration and Management	0	31,521	39,425	0	70,946
Total Cost of 237059 Lobalangit Subcounty	0	31,521	39,425	0	70,946

Subcounty / Town Council / Division: 237062 Lokori 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,319	14,885	0	44,203
312121 Non-Residential Buildings - Acquisition	0	0	105,510	0	105,510
Total Cost of Administrative and Support Services	0	29,319	120,395	0	149,714
Total Cost of Governance And Security	0	29,319	120,395	0	149,714
Total Cost of Administration and Management	0	29,319	120,395	0	149,714
Total Cost of 237062 Lokori Subcounty	0	29,319	120,395	0	149,714

Subcounty / Town Council / Division: 272416 Karenga 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,608	14,518	0	65,126
Total Cost of Administrative and Support Services	0	50,608	14,518	0	65,126
Total Cost of Governance And Security	0	50,608	14,518	0	65,126
Total Cost of Administration and Management	0	50,608	14,518	0	65,126
Total Cost of 272416 Karenga Town Council	0	50,608	14,518	0	65,126

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,030	21,963	0	46,994
Total Cost of Administrative and Support Services	0	25,030	21,963	0	46,994
Total Cost of Governance And Security	0	25,030	21,963	0	46,994
Total Cost of Administration and Management	0	25,030	21,963	0	46,994
Total Cost of 237064 Sangar Subcounty	0	25,030	21,963	0	46,994

Subcounty / Town Council / Division: 273369 Kakwanga

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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,616	0	0	7,616
225204 Monitoring and Supervision of capital work	0	0	2,049	0	2,049
227001 Travel inland	0	3,554	0	0	3,554
312139 Other Structures - Acquisition	0	0	10,004	0	10,004
Total Cost of Administrative and Support Services	0	11,170	12,053	0	23,223
Total Cost of Governance And Security	0	11,170	12,053	0	23,223
Total Cost of Administration and Management	0	11,170	12,053	0	23,223
Total Cost of 273369 Kakwanga	0	11,170	12,053	0	23,223

Subcounty / Town Council / Division: 273438 Kapedo 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,312	0	0	34,312
211107 Boards, Committees and Council Allowances	0	0	12,506	0	12,506
Total Cost of Administrative and Support Services	0	34,312	12,506	0	46,818
Total Cost of Governance And Security	0	34,312	12,506	0	46,818
Total Cost of Administration and Management	0	34,312	12,506	0	46,818

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Total Cost of 273438 Kapedo Town Council	0	34,312	12,506	0	46,818
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Subcounty / Town Council / Division: 273439 Kidepo 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 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,521	4,551	0	25,073
Total Cost of Administrative and Support Services	0	20,521	4,551	0	25,073
Total Cost of Governance And Security	0	20,521	4,551	0	25,073
Total Cost of Administration and Management	0	20,521	4,551	0	25,073
Total Cost of 273439 Kidepo Town Council	0	20,521	4,551	0	25,073

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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	266,408	295,330
District Unconditional Grant Non-Wage	51,152	58,103
District Unconditional Grant Wage	155,025	153,793
Locally Raised Revenues	60,231	83,434
Total Revenues Shares	266,408	295,330
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,025	153,793
Non Wage	111,383	141,537
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	266,408	295,330

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 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	153,793	0	0	0	153,793
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	7,700	0	0	7,700
221012 Small Office Equipment	0	3,400	0	0	3,400
221016 Systems Recurrent costs	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	700	0	0	700

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223005 Electricity	0	2,500	0	0	2,500
225204 Monitoring and Supervision of capital work	0	10,800	0	0	10,800
227001 Travel inland	0	20,103	0	0	20,103
227004 Fuel, Lubricants and Oils	0	11,900	0	0	11,900
228002 Maintenance-Transport Equipment	0	5,034	0	0	5,034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,500	0	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	0	8,000
Total Cost of Finance and Accounting	153,793	120,637	0	0	274,430
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,700	0	0	1,700
221002 Workshops, Meetings and Seminars	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Planning and Budgeting services	0	20,900	0	0	20,900
Total Cost of Development Plan Implementation	153,793	141,537	0	0	295,330
Total Cost of Financial Management and Accountability (LG)	153,793	141,537	0	0	295,330
Total Cost of Finance	153,793	141,537	0	0	295,330

VOTE: 854 Karenga 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	368,185	706,637
District Unconditional Grant Non-Wage	284,037	384,386
District Unconditional Grant Wage	0	205,686
Locally Raised Revenues	84,148	116,565
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	413,437	751,889
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	205,372	205,686
Non Wage	368,185	500,951
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	618,809	751,889

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,003	0	0	1,003
Total Cost of HIV/AIDS Mainstreaming	0	1,003	0	0	1,003
Total Cost of Human Capital Development	0	1,003	0	0	1,003
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 854 Karenga District

Total Cost of Procurement and Disposal Services		0	6,200	0	0	6,200
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	12,000	0	16,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				12,000
LCII: Karenga Ward	Karenga	Allowance for DSC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
221001 Advertising and Public Relations		0	3,500	2,000	0	5,500
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				2,000
LCII: Kangole	Kapedo	Billboards - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221002 Workshops, Meetings and Seminars		0	5,500	4,000	0	9,500
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				4,000
LCII: Nakitoit	geremech	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221004 Recruitment Expenses		0	4,000	2,000	0	6,000
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				2,000
LCII: Kangole		Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,252	0	4,252
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				2,252
LCII: Nakitoit		Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,252
227001 Travel inland		0	4,000	3,000	0	7,000
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				3,000
LCII: Nakitoit		Recruitment Expenses - CV Screening and Assessment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
Total Cost of Recruitment services		0	23,000	25,252	0	48,252
Total Cost of Public Sector Transformation		0	29,200	25,252	0	54,452
Programme 16 Governance And Security						
Key Service Area 000010 Leadership and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	500	0	0	500
212102 Medical expenses (Employees)		0	500	0	0	500
221010 Special Meals and Drinks		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500

VOTE: 854 Karenga District

221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	971	0	0	971
223006 Water	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	300	0	0	300
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	10,140	0	0	10,140
Total Cost of Leadership and Management	0	55,612	0	0	55,612
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	205,686	0	0	0	205,686
211105 Ex-Gratia for Political leaders.	0	239,780	0	0	239,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,964	0	0	79,964
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
212102 Medical expenses (Employees)	0	3,586	0	0	3,586
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,489	0	0	1,489
221012 Small Office Equipment	0	800	0	0	800
221020 Litigation and related expenses	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,100	0	0	1,100
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	2,078	0	0	2,078
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	205,686	379,702	0	0	585,388
Key Service Area 000024 Compliance and Enforcement Services					

VOTE: 854 Karenga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,639	10,000	0	35,639
Total for LCIII:	County:				10,000
LCII:	Allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221002 Workshops, Meetings and Seminars	0	1,100	4,000	0	5,100
Total for LCIII:	County:				4,000
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,000	0	2,200
Total for LCIII:	County:				1,000
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.	0	194	0	0	194
227001 Travel inland	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Compliance and Enforcement Services	0	28,134	20,000	0	48,134
Key Service Area 190004 Regulation and Advisory Services					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of Regulation and Advisory Services	0	500	0	0	500
Total Cost of Governance And Security	205,686	463,947	20,000	0	689,634
Programme 19 Administration Of Justice					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
Total Cost of Facilities Management	0	6,800	0	0	6,800
Total Cost of Administration Of Justice	0	6,800	0	0	6,800
Total Cost of Legislation and Oversight	205,686	500,951	45,252	0	751,889
Total Cost of Statutory bodies	205,686	500,951	45,252	0	751,889

VOTE: 854 Karenga 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	997,180	992,616
Programme Conditional Grant - Wage Recurrent	761,424	698,341
Programme Conditional Grant - Non Wage Recurrent	225,864	280,572
Locally Raised Revenues	9,892	13,703
Development Revenues	193,512	146,985
Programme Conditional Grant - Development	193,512	146,985
Total Revenues Shares	1,190,692	1,139,601
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	761,424	698,341
Non Wage	235,756	294,275
Development Expenditure		
Domestic Development	193,512	146,985
External Financing	0	0
Total Expenditure	1,190,692	1,139,601

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	698,341	0	0	0	698,341
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,280	0	0	5,280
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	68,552	0	0	68,552
227004 Fuel, Lubricants and Oils	0	77,934	0	0	77,934

VOTE: 854 Karenga District

228002 Maintenance-Transport Equipment	0	18,800	0	0	18,800
Total Cost of Farmer mobilisation and sensitisation	698,341	180,566	0	0	878,907
Key Service Area 010074 Vector and disease control					
312121 Non-Residential Buildings - Acquisition	0	0	64,453	0	64,453
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				64,453
LCII: Karenga Town Council	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			64,453
Total Cost of Vector and disease control	0	0	64,453	0	64,453
Total Cost of Agro-Industrialization	698,341	180,566	64,453	0	943,360
Total Cost of Agricultural Extension	698,341	180,566	64,453	0	943,360
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					
221009 Welfare and Entertainment	0	0	500	0	500
Total for LCIII:	County:				500
LCII:	Welfare - Facilitation and Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			500
221011 Printing, Stationery, Photocopying and Binding	0	0	1,963	0	1,963
Total for LCIII:	County:				1,963
LCII:	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,963
222001 Information and Communication Technology Services.	0	0	350	0	350
Total for LCIII:	County:				350
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			350
224003 Agricultural Supplies and Services	0	0	7,045	0	7,045
Total for LCIII:	County:				7,045
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,045
227001 Travel inland	0	0	29,628	0	29,628

VOTE: 854 Karenga District

Total for LCIII:		County:	29,628		
LCII:	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	29,628		
227004 Fuel, Lubricants and Oils	0	0	19,774	0	19,774
Total for LCIII:		County:	19,774		
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,774		
Total Cost of Water for production management systems		0	0	59,259	0
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	6,384	0	0	6,384
227004 Fuel, Lubricants and Oils	0	7,319	0	0	7,319
Total Cost of Post-harvest handling, storage and processing		0	13,703	0	13,703
Key Service Area 010074 Vector and disease control					
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50
224003 Agricultural Supplies and Services	0	0	13,772	0	13,772
Total for LCIII:		County:	13,772		
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	13,772		
227001 Travel inland	0	8,980	0	0	8,980
227004 Fuel, Lubricants and Oils	0	9,555	0	0	9,555
312221 Light ICT hardware - Acquisition	0	0	4,500	0	4,500
Total for LCIII:		County:	4,500		
LCII:	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 101-o/w Production - Development	4,500		
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:		County:	5,000		
LCII:	karenga district h	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,000	
Total Cost of Vector and disease control		0	18,585	23,272	0
Total Cost of Agro-Industrialization		0	32,288	82,532	0
Total Cost of Agricultural Production		0	32,288	82,532	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

VOTE: 854 Karenga District

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	44,400	0	0	44,400
221011 Printing, Stationery, Photocopying and Binding	0	5,941	0	0	5,941
227001 Travel inland	0	31,080	0	0	31,080
Total Cost of Parish Development Model Operations	0	81,421	0	0	81,421
Total Cost of Agro-Industrialization	0	81,421	0	0	81,421
Total Cost of Agricultural Value Chain Services	0	81,421	0	0	81,421
Total Cost of Production and Marketing	698,341	294,275	146,985	0	1,139,601

VOTE: 854 Karenga 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	3,240,636	3,196,509
Programme Conditional Grant - Wage Recurrent	2,938,230	2,825,534
Programme Conditional Grant - Non Wage Recurrent	292,916	357,272
Locally Raised Revenues	9,490	13,703
Development Revenues	668,416	278,076
Programme Conditional Grant - Development	177,389	129,383
External Financing	491,027	148,693
Total Revenues Shares	3,909,053	3,474,585
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,938,230	2,825,534
Non Wage	302,407	370,976
Development Expenditure		
Domestic Development	177,389	129,383
External Financing	491,027	148,693
Total Expenditure	3,909,053	3,474,585

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	2,825,534	0	0	0	2,825,534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	66,089	66,089
Total for LCIII:	County:				66,089
LCII:	Karenga District	Allowances for health workers and other district teams implementing GAVI-supported activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		66,089

VOTE: 854 Karenga District

212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221003 Staff Training	0	1,000	0	0	1,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,703	0	0	2,703
223001 Property Management Expenses	0	400	0	0	400
223005 Electricity	0	500	0	0	500
224001 Medical Supplies and Services	0	815	0	0	815
225204 Monitoring and Supervision of capital work	0	4,997	0	0	4,997
227001 Travel inland	0	2,000	0	82,605	84,605
Total for LCIII:	County:				82,605
LCII:	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			82,605
227004 Fuel, Lubricants and Oils	0	3,973	0	0	3,973
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
263308 Sector Conditional Grant (Non-Wage)	0	313,171	0	0	313,171
Total for LCIII: Karenga Subcounty	County: Dodoth (Karenga)				11,303
LCII: Kangole	Kidepo HCII	Kidepo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,303
Total for LCIII: Kapedo Subcounty	County: Dodoth (Karenga)				49,878
LCII: Kapedo Centre	Kapedo	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,606
LCII: Kapedo Centre	Kapedo HCIII	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		8,573
LCII: Kapedo Centre	Kapedo Mission	KADEPO MISSION SUB DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)		18,699
Total for LCIII: Kawalakol Subcounty	County: Dodoth (Karenga)				40,817
LCII: Kocholo	Kacholo HCIII	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		22,606
LCII: Kocholo	Kacholo HCIII	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		6,907

VOTE: 854 Karenga District

LCII: Kocholo	Kocholo HCII	KOCHOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,303		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		41,957		
LCII: Lobalangit	Lobalangit HCIII	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,047		
LCII: Lobalangit	Lobalangit HCIII	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,606		
LCII: Pire	Pire HCII	PIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,303		
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		11,303		
LCII: Lokori	Lokori HCII	LOKORI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,303		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		31,057		
LCII: Lokial	Kalimon HCIII	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,606		
LCII: Lokial	Kalimon HCIII	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,451		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		126,855		
LCII: Karenga Town Council	Karenga HCIV	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	113,031		
LCII: Karenga Town Council	Karenga Town Council	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,824		
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	3,000	
313111 Residential Buildings - Improvement		0	0	74,383	0	74,383
Total for LCIII:		County:		12,383		
LCII:	Karenga Disrict	Residential Buildings Maintenance- Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,383		
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		22,000		
LCII: Lobalangit	Lobalangit HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000		
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		40,000		
LCII: Lokial	Kalimon HCIII	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000		
313121 Non-Residential Buildings - Improvement		0	0	55,000	0	55,000
Total for LCIII: Kapedo Town Council		County: Dodoth (Karenga)		55,000		

VOTE: 854 Karenga District

LCII: Missing Parish	Kapedo HCIII	Rehabilitation of Materniy Block at Kapedo HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	55,000		
Total Cost of Primary Health care services		2,825,534	357,559	129,383	148,693	3,461,169
Total Cost of Human Capital Development		2,825,534	357,559	129,383	148,693	3,461,169
Total Cost of Primary HealthCare		2,825,534	357,559	129,383	148,693	3,461,169
Service Area 30 Health Management and Supervision						

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					
221002 Workshops, Meetings and Seminars	0	1,682	0	0	1,682
Total Cost of HIV/AIDS Mainstreaming	0	1,682	0	0	1,682
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	2,738	0	0	2,738
221008 Information and Communication Technology Supplies.	0	1,565	0	0	1,565
227004 Fuel, Lubricants and Oils	0	3,912	0	0	3,912
Total Cost of Environment, Social Health and Safety	0	8,214	0	0	8,214
Key Service Area 320135 Sanitation and hygiene Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,020	0	0	2,020
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
Total Cost of Sanitation and hygiene Services	0	3,520	0	0	3,520
Total Cost of Human Capital Development	0	13,417	0	0	13,417
Total Cost of Health Management and Supervision	0	13,417	0	0	13,417
Total Cost of Health	2,825,534	370,976	129,383	148,693	3,474,585

VOTE: 854 Karenga District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,520,519	5,968,089
Programme Conditional Grant - Wage Recurrent	4,288,346	4,894,266
Programme Conditional Grant - Non Wage Recurrent	1,026,904	994,208
District Unconditional Grant Wage	0	60,662
Locally Raised Revenues	9,823	13,703
Other Transfers from Central Government	195,447	5,250
Development Revenues	1,268,561	402,091
Programme Conditional Grant - Development	1,013,561	213,091
External Financing	255,000	189,000
Total Revenues Shares	6,789,080	6,370,181
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,288,346	4,954,929
Non Wage	1,041,977	1,013,161
Development Expenditure		
Domestic Development	1,013,561	213,091
External Financing	255,000	189,000
Total Expenditure	6,598,884	6,370,181

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 320162 Capitation (Primary)						
211101 General Staff Salaries		2,563,786	0	0	0	2,563,786
263308 Sector Conditional Grant (Non-Wage)		0	543,310	0	0	543,310
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)				25,210
LCII: Loyoro/Napore	Loyoro	LOYORO NAPORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,210
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)				85,670

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LCII: Kalimon	Kalimon	KALIMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,990
LCII: Kapedo Centre	Kapedo	NALAKAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,770
LCII: Komolicher	Komolicher	KOMOLICHER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,910
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		83,060
LCII: Kawalakol	Kawalakol	KAWALAKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,990
LCII: Kocholo	Kocholo	KOCHOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Kocholo	Loyoro	Kakore Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,890
LCII: Lomanok	Lomanok	LOMANOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,770
Total for LCIII: Lobalangit Subcounty		County: Dodoth (Karenga)		118,300
LCII: Kakwanga	Kakwanga	KAKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,410
LCII: Lobalangit	Lobalangit	LOBALANGIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,050
LCII: Pire	Pire	PIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,750
LCII: Sarachom	Sarachom	SARACHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,090
Total for LCIII: Lokori Subcounty		County: Dodoth (Karenga)		43,540
LCII: Kidepo	Kidepo	KIDEPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Lokori	Lokori	LOKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
Total for LCIII: Sangar Subcounty		County: Dodoth (Karenga)		96,480
LCII: Kumet	Longerep	LONGEREP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Lokiel	Lokiel	LOKIEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,590
LCII: Nakitemet	Lowakuj	LOWAKUJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390

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LCII: Nakitemyet (Lotwal)	Lokasangate	LOKASANGATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390		
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)		91,050		
LCII: Karenga Town Council	Karenga	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590		
LCII: Kathil Ward	Church of uganda	KARENGA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,450		
LCII: New Karenga Ward	New Karenga	KARENGA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,010		
Total Cost of Capitation (Primary)		2,563,786	543,310	0	0	3,107,096
Total Cost of Human Capital Development		2,563,786	543,310	0	0	3,107,096
Total Cost of Pre-Primary and Primary Education		2,563,786	543,310	0	0	3,107,096
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)						
221011 Printing, Stationery, Photocopying and Binding		0	436	0	0	436
263308 Sector Conditional Grant (Non-Wage)		0	190,740	0	0	190,740
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				190,740
LCII: Karenga Town Council	Karenga	JUBILEE S.S KARENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			190,740
Total Cost of Capitation (Secondary)		0	191,176	0	0	191,176
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		2,330,481	0	0	0	2,330,481
Total Cost of Secondary Education Services		2,330,481	0	0	0	2,330,481
Total Cost of Human Capital Development		2,330,481	191,176	0	0	2,521,657
Total Cost of Secondary Education		2,330,481	191,176	0	0	2,521,657
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 000063 Quality Assurance Systems					
211101 General Staff Salaries	60,662	0	0	0	60,662

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,250	0	0	15,250
Total Cost of Quality Assurance Systems	60,662	15,250	0	0	75,912
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	10,000	10,654	0	20,654
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				10,654
LCII: Karenga Town Council	monitoring of the activities and projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			10,654
228001 Maintenance-Buildings and Structures	0	179,722	0	0	179,722
228002 Maintenance-Transport Equipment	0	0	25,000	0	25,000
Total for LCIII: Karenga Subcounty	County: Dodoth (Karenga)				25,000
LCII: Karenga Centre	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			25,000
312111 Residential Buildings - Acquisition	0	0	128,504	0	128,504
Total for LCIII:	County:				128,504
LCII: Nakitoit	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			128,504
312121 Non-Residential Buildings - Acquisition	0	0	48,933	0	48,933
Total for LCIII: Kawalakol Subcounty	County: Dodoth (Karenga)				48,933
LCII: Naseperwae	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			48,933
Total Cost of Assets and Facilities Management	0	189,722	213,091	0	402,813
Key Service Area 320038 Sports Development and Oversight					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight	0	60,000	0	0	60,000
Key Service Area 320110 Sports and recreational services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	189,000	189,000
Total for LCIII:	County:				189,000
LCII:	Allowances, temporary sitting	Source: External Financing 426-United Nations Children Fund (UNICEF)			189,000
Total Cost of Sports and recreational services	0	0	0	189,000	189,000
Total Cost of Human Capital Development	60,662	264,972	213,091	189,000	727,725
Total Cost of Education&Sports Management and Inspection	60,662	264,972	213,091	189,000	727,725
Service Area 50 Special Needs Education					

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Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,703	0	0	13,703
Total Cost of Special Needs Education	0	13,703	0	0	13,703
Total Cost of Human Capital Development	0	13,703	0	0	13,703
Total Cost of Special Needs Education	0	13,703	0	0	13,703
Total Cost of Education	4,954,929	1,013,161	213,091	189,000	6,370,181

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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	1,332,574	1,308,611
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	205,372	181,672
Locally Raised Revenues	9,303	12,887
Other Transfers from Central Government	117,898	114,052
Total Revenues Shares	1,332,574	1,308,611
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,197	181,672
Non Wage	1,123,356	1,126,939
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,313,553	1,308,611

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 260002 District , Urban and Community Access Road Maintenance					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,200	0	0	11,200
263402 Transfer to Other Government Units	0	78,352	0	0	78,352

VOTE: 854 Karenga District

Total for LCIII:	County:					78,352
LCII:	Transfer to LLGs	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				78,352
Total Cost of District , Urban and Community Access Road Maintenance	0	114,052	0	0		114,052
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries	181,672	0	0	0		181,672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0		28,000
212102 Medical expenses (Employees)	0	2,000	0	0		2,000
221001 Advertising and Public Relations	0	4,000	0	0		4,000
221008 Information and Communication Technology Supplies.	0	1,887	0	0		1,887
221020 Litigation and related expenses	0	5,000	0	0		5,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0		22,000
228002 Maintenance-Transport Equipment	0	50,000	0	0		50,000
228004 Maintenance-Other Fixed Assets	0	900,000	0	0		900,000
Total Cost of Road Maintenance	181,672	1,012,887	0	0		1,194,559
Total Cost of Integrated Transport Infrastructure And Services	181,672	1,126,939	0	0		1,308,611
Total Cost of Community Access Roads	181,672	1,126,939	0	0		1,308,611
Total Cost of Roads and Engineering	181,672	1,126,939	0	0		1,308,611

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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	176,917	182,047
District Unconditional Grant Wage	108,500	105,500
Locally Raised Revenues	9,303	12,887
Programme Conditional Grant - Non Wage Recurrent	59,114	63,659
Development Revenues	631,181	593,169
External Financing	368,973	450,000
Programme Conditional Grant - Development	247,393	128,355
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	808,098	775,216
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,500	105,500
Non Wage	68,417	76,547
Development Expenditure		
Domestic Development	262,208	143,169
External Financing	368,973	450,000
Total Expenditure	808,098	775,216

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 140022 Integrated Catchment based Infrastructure						
211101 General Staff Salaries		105,500	0	0	0	105,500
221002 Workshops, Meetings and Seminars		0	44,868	47,714	0	92,582
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)				14,815
LCII: Lomanok	hd	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				32,899

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LCII: New Karenga Ward	district hq	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	32,899
221011 Printing, Stationery, Photocopying and Binding		0	1,000 0 0	1,000
225201 Consultancy Services-Capital		0	0 75,002 0	75,002
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)		39,432
LCII: Nakitoit	Karenga	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	39,432
Total for LCIII: Kidepo Town Council		County: Dodoth (Karenga)		35,570
LCII: Kidepo Ward	kidepo tc	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	35,570
225202 Environment Impact Assessment for Capital Works		0	0 2,978 0	2,978
Total for LCIII: Kapedo Subcounty		County: Dodoth (Karenga)		2,978
LCII: Kapedo Centre	hq	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,978
225204 Monitoring and Supervision of capital work		0	11,887 9,476 0	21,363
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)		9,476
LCII: Karenga Centre		supervision of works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,476
227001 Travel inland		0	5,580 8,000 0	13,580
Total for LCIII: Kawalakol Subcounty		County: Dodoth (Karenga)		8,000
LCII: Kawalakol	hq	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
227004 Fuel, Lubricants and Oils		0	9,040 0 0	9,040
228002 Maintenance-Transport Equipment		0	4,171 0 0	4,171
282101 Donations		0	0 0 450,000	450,000
Total for LCIII: Karenga Subcounty		County: Dodoth (Karenga)		450,000
LCII: Nakitoit	Karenga	External financing	Source: External Financing 426-United Nations Children Fund (UNICEF)	450,000
Total Cost of Integrated Catchment based Infrastructure		105,500	76,547 143,169 450,000	775,216
Total Cost of Human Capital Development		105,500	76,547 143,169 450,000	775,216
Total Cost of Rural Water Supply and Sanitation		105,500	76,547 143,169 450,000	775,216
Total Cost of Water		105,500	76,547 143,169 450,000	775,216

VOTE: 854 Karenga District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	271,017	352,184
District Unconditional Grant Non-Wage	3,846	0
District Unconditional Grant Wage	230,966	276,652
Locally Raised Revenues	11,965	16,575
Programme Conditional Grant - Non Wage Recurrent	24,239	58,957
Development Revenues	94,291	10,000
District Discretionary Equalisation Development Grant	94,291	10,000
Total Revenues Shares	365,307	362,184
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	230,966	276,652
Non Wage	40,051	75,532
Development Expenditure		
Domestic Development	94,291	10,000
External Financing	0	0
Total Expenditure	365,307	362,184

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	0	10,000	0	10,000
Total for LCIII: Karenga Town Council	County: Dodoth (Karenga)				10,000
LCII: Karenga Town Council	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Land Management	0	0	10,000	0	10,000
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	3,400	0	0	3,400

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	7,175	0	0	7,175
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation	0	16,575	0	0	16,575
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	396	0	0	396
227001 Travel inland	0	43,061	0	0	43,061
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Ecosystems Restoration and Protection	0	54,457	0	0	54,457
Key Service Area 140038 Environmental Safeguards					
221012 Small Office Equipment	0	4,500	0	0	4,500
Total Cost of Environmental Safeguards	0	4,500	0	0	4,500
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	276,652	0	0	0	276,652
Total Cost of Regulation and Compliance	276,652	0	0	0	276,652
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	276,652	75,532	10,000	0	362,184
Total Cost of Natural Resources Management	276,652	75,532	10,000	0	362,184
Total Cost of Natural Resources	276,652	75,532	10,000	0	362,184

VOTE: 854 Karenga 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	208,959	221,854
Programme Conditional Grant - Non Wage Recurrent	18,459	0
District Unconditional Grant Non-Wage	3,846	0
District Unconditional Grant Wage	155,420	155,420
Locally Raised Revenues	9,752	13,508
Other Transfers from Central Government	21,482	17,482
Programme Conditional Grant - Non Wage Recurrent	0	35,443
Development Revenues	291,027	34,000
External Financing	291,027	34,000
Total Revenues Shares	499,986	255,854
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,420	155,420
Non Wage	53,539	66,434
Development Expenditure		
Domestic Development	0	0
External Financing	291,027	34,000
Total Expenditure	499,986	255,854

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

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					
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	25,439	0	0	25,439
221009 Welfare and Entertainment	0	2,835	0	0	2,835
227004 Fuel, Lubricants and Oils	0	2,605	0	0	2,605

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Total Cost of Gender Mainstreaming services	0	31,879	0	0	31,879
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	2,833	0	0	2,833
Total Cost of Inspection and Monitoring	0	2,833	0	0	2,833
Key Service Area 000036 Strategies and Project Development					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,109	0	0	1,109
221002 Workshops, Meetings and Seminars	0	268	0	0	268
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Strategies and Project Development	0	6,377	0	0	6,377
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	155,420	0	0	0	155,420
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,008	0	0	1,008
221011 Printing, Stationery, Photocopying and Binding	0	2,355	0	0	2,355
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,418	0	0	3,418
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	155,420	14,280	0	0	169,700
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,064	0	0	11,064
221003 Staff Training	0	0	0	34,000	34,000
Total for LCIII:	County:				34,000
LCII:	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)			34,000
Total Cost of Support to special interest Groups	0	11,064	0	34,000	45,064
Total Cost of Human Capital Development	155,420	66,434	0	34,000	255,854
Total Cost of Empowerment and Mindset Change	155,420	66,434	0	34,000	255,854
Total Cost of Community Based Services	155,420	66,434	0	34,000	255,854

VOTE: 854 Karenga District

VOTE: 854 Karenga 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	141,294	157,509
District Unconditional Grant Non-Wage	41,152	55,428
District Unconditional Grant Wage	72,000	63,171
Locally Raised Revenues	28,142	38,910
Development Revenues	26,940	167,345
District Discretionary Equalisation Development Grant	26,940	167,345
Total Revenues Shares	168,234	324,854
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	72,000	63,171
Non Wage	69,294	94,338
Development Expenditure		
Domestic Development	26,940	167,345
External Financing	0	0
Total Expenditure	168,234	324,854

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	927	0	0	927
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,927	0	0	1,927
Total Cost of Human Capital Development	0	1,927	0	0	1,927
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	63,171	0	0	0	63,171
221002 Workshops, Meetings and Seminars	0	6,860	0	0	6,860

VOTE: 854 Karenga District

221003 Staff Training	0	10,001	0	0	10,001
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	1,000	0	8,000
Total for LCIII:	County:				1,000
LCII: Karenga	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
221012 Small Office Equipment	0	1,521	3,000	0	4,521
Total for LCIII:	County:				3,000
LCII:	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	15,500	7,440	0	22,940
Total for LCIII:	County:				7,440
LCII: Karenga	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,440
227004 Fuel, Lubricants and Oils	0	10,000	3,000	0	13,000
Total for LCIII:	County:				3,000
LCII: Karenga	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
228002 Maintenance-Transport Equipment	0	20,019	0	0	20,019
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
312235 Furniture and Fittings - Acquisition	0	0	118,584	0	118,584
Total for LCIII:	County:				118,584
LCII: Schools	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			118,584
Total Cost of Planning and Budgeting services	63,171	83,500	133,024	0	279,695
Key Service Area 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000

VOTE: 854 Karenga District

LCII:	Karenga	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Karenga	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	2,911	11,880	0	14,791
Total for LCIII:		County:				11,880
LCII:	Karenga	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,880
227004 Fuel, Lubricants and Oils		0	6,000	6,000	0	12,000
Total for LCIII:		County:				6,000
LCII:	Karenga	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Inspection and Monitoring		0	8,911	22,880	0	31,791
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	3,077	0	3,077
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				3,077
LCII: Karenga Town Council	Karenga	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,077
221011 Printing, Stationery, Photocopying and Binding		0	0	1,000	0	1,000
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				1,000
LCII: Karenga Town Council		Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,000
222001 Information and Communication Technology Services.		0	0	500	0	500
Total for LCIII: Karenga Town Council		County: Dodoth (Karenga)				500
LCII: Karenga Town Council		Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
227001 Travel inland		0	0	4,300	0	4,300
Total for LCIII:		County:				4,300

VOTE: 854 Karenga District

LCII:	Karenga	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,300
227004 Fuel, Lubricants and Oils		0	0	2,564
Total for LCIII:		County:		2,564
LCII:	Karenga	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,564
Total Cost of Data Management and Dissemination		0	0	11,441
Total Cost of Development Plan Implementation		63,171	92,411	167,345
Total Cost of Planning and Statistics		63,171	94,338	167,345
Total Cost of Planning		63,171	94,338	167,345

VOTE: 854 Karenga 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	53,579	98,121
District Unconditional Grant Non-Wage	15,384	49,490
District Unconditional Grant Wage	24,086	29,086
Locally Raised Revenues	14,110	19,545
Total Revenues Shares	53,579	98,121
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	24,086	29,086
Non Wage	29,493	69,035
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,579	98,121

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 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	29,086	0	0	0	29,086
221002 Workshops, Meetings and Seminars	0	14,200	0	0	14,200
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	4,845	0	0	4,845

VOTE: 854 Karenga District

221012 Small Office Equipment	0	4,949	0	0	4,949
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	26,500	0	0	26,500
227004 Fuel, Lubricants and Oils	0	9,441	0	0	9,441
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	29,086	67,035	0	0	96,121
Total Cost of Governance And Security	29,086	67,035	0	0	96,121
Total Cost of Compliance	29,086	69,035	0	0	98,121
Total Cost of Internal Audit	29,086	69,035	0	0	98,121

VOTE: 854 Karenga 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	114,689	160,513
Programme Conditional Grant - Non Wage Recurrent	11,743	46,416
District Unconditional Grant Wage	86,500	86,500
Locally Raised Revenues	12,128	16,801
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	121,167	160,513
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	86,500	86,500
Non Wage	32,035	74,013
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	125,012	160,513

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	447	0	0	447
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	400	0	0	400

VOTE: 854 Karenga District

Total Cost of Tourism Investment, Promotion and Marketing	0	6,447	0	0	6,447
Key Service Area 120015 Heritage Conservation Education and Awareness					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	348	0	0	348
Total Cost of Heritage Conservation Education and Awareness	0	4,348	0	0	4,348
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	7,500	0	0	7,500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Domestic Promotion	0	10,000	0	0	10,000
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	86,500	0	0	0	86,500
212102 Medical expenses (Employees)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	3,556	0	0	3,556
221007 Books, Periodicals & Newspapers	0	900	0	0	900
221008 Information and Communication Technology Supplies.	0	4,800	0	0	4,800
221009 Welfare and Entertainment	0	5,730	0	0	5,730
221011 Printing, Stationery, Photocopying and Binding	0	2,747	0	0	2,747
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,236	0	0	2,236
227001 Travel inland	0	12,976	0	0	12,976
227004 Fuel, Lubricants and Oils	0	4,532	0	0	4,532
228002 Maintenance-Transport Equipment	0	3,249	0	0	3,249
Total Cost of Trade Development	86,500	45,227	0	0	131,727
Total Cost of Private Sector Development	86,500	55,227	0	0	141,727
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000

VOTE: 854 Karenga District

Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Commercial Services	86,500	68,022	0	0	154,522
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	990	0	0	990
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	5,990	0	0	5,990
Total Cost of Private Sector Development	0	5,990	0	0	5,990
Total Cost of Value Chain Services	0	5,990	0	0	5,990
Total Cost of Trade, Industry and Local Development	86,500	74,013	0	0	160,513