VOTE: 854 Karenga District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**885,350**	**854,106**
o/w Higher Local Government	478,717	791,572
o/w Lower Local Government	406,634	62,534
Discretionary Government Transfers	**3,233,167**	**3,895,701**
o/w Higher Local Government	2,878,493	3,494,716
o/w Lower Local Government	354,674	400,985
Conditional Government Transfers	**12,581,226**	**15,276,543**
o/w Higher Local Government	12,581,226	15,276,543
o/w Lower Local Government	0	0
Other Government Transfers	**136,784**	**149,757**
o/w Higher Local Government	136,784	149,757
o/w Lower Local Government	0	0
External Financing	**821,693**	**966,116**
o/w Higher Local Government	821,693	966,116
o/w Lower Local Government	0	0
Grand Total	**17,658,221**	**21,142,223**
o/w Higher Local Government	16,896,913	20,678,704
o/w Lower Local Government	761,308	463,519

VOTE: 854 Karenga District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**885,350**	**854,106**
Agency Fees	23,039	0
Business licenses	12,000	0
Environmental Levies	30,000	0
Land Fees	7,901	0
Local Hotel Tax	60,000	244
Local Services Tax-Payable By Individuals	72,000	8,320
Market /Gate Charges	23,987	0
Miscellaneous receipts/income	304,446	222,768
Other licenses	161,581	10,686
Other taxes on specific services	0	3,196
Registration fees for Documents and Businesses	42,517	0
Sale of bid documents-From Government Units	7,000	0
Transfers Received from Other Government Units	140,879	608,893
Discretionary Government Transfers	**3,233,167**	**3,895,701**
District Discretionary Equalisation Development Grant	430,948	644,740
District Unconditional Grant Non-Wage	723,485	710,601
District Unconditional Grant Wage	1,974,718	2,425,478
Urban Discretionary Equalisation Development Grant	31,575	43,833
Urban Unconditional Non-Wage	72,441	71,049
Conditional Government Transfers	**12,581,226**	**15,276,543**
Programme Conditional Grant - Non Wage Recurrent	3,530,458	3,579,440
Programme Conditional Grant - Development	617,813	831,340
Programme Conditional Grant - Wage Recurrent	8,418,141	10,350,949
Transitional Conditional Grant - Development	14,815	514,815
Other Government Transfers	**136,784**	**149,757**
GROW Project	12,000	12,000
Social Assistance Grant for Empowerment (SAGE)	0	5,000
Support to PLE (UNEB)	5,250	5,250
Uganda Road Fund (URF)	114,052	114,025
Uganda Women Enterpreneurship Program(UWEP)	0	8,000
Youth Livelihood Programme (YLP)	5,482	5,482
External Financing	**821,693**	**966,116**
Global Alliance for Vaccines and Immunization (GAVI)	66,089	37,000

VOTE: 854 Karenga District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Global Fund for HIV, TB & Malaria	0	140,027
United Nations Children Fund (UNICEF)	755,605	789,089
Total Revenues Shares	**17,658,221**	**21,142,223**

VOTE: 854 Karenga District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,241,930**	**0**	**0**	**0**	**1,241,930**
o/w: Wage:	801,841	0	0	0	801,841
Non-Wage Recurrent:	281,651	0	0	0	281,651
Development:	158,439	0	0	0	158,439
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	**339,567**	**7,200**	**0**	**0**	**346,767**
o/w: Wage:	274,966	0	0	0	274,966
Non-Wage Recurrent:	64,601	7,200	0	0	71,801
Development:	0	0	0	0	0
Private Sector Development	**198,172**	**7,000**	**0**	**0**	**205,172**
o/w: Wage:	149,029	0	0	0	149,029
Non-Wage Recurrent:	49,143	7,000	0	0	56,143
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,672,536**	**0**	**114,025**	**0**	**1,786,561**
o/w: Wage:	172,536	0	0	0	172,536
Non-Wage Recurrent:	1,000,000	0	0	0	1,000,000
Development:	500,000	0	114,025	0	614,025
Human Capital Development	**12,745,319**	**15,300**	**35,732**	**0**	**13,762,467**
o/w: Wage:	10,061,072	0	0	0	10,061,072
Non-Wage Recurrent:	1,712,487	15,300	0	0	1,727,787
Development:	971,761	0	35,732	966,116	1,973,608
Public Sector Transformation	**1,266,763**	**633,383**	**0**	**0**	**1,900,147**
o/w: Wage:	717,549	0	0	0	717,549
Non-Wage Recurrent:	523,963	24,491	0	0	548,454
Development:	25,252	608,893	0	0	634,144
Governance and Security	**1,025,189**	**161,161**	**0**	**0**	**1,186,350**

VOTE: 854 Karenga District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	274,461	0	0	0	274,461
Non-Wage Recurrent:	493,185	161,161	0	0	654,346
Development:	257,543	0	0	0	257,543
Regional Balanced Development	**37,265**	**12,200**	**0**	**0**	**49,465**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	37,265	12,200	0	0	49,465
Development:	0	0	0	0	0
Development Plan Implementation	**634,708**	**17,862**	**0**	**0**	**652,569**
o/w: Wage:	324,974	0	0	0	324,974
Non-Wage Recurrent:	188,000	17,862	0	0	205,862
Development:	121,734	0	0	0	121,734
Grand Total	**19,172,245**	**854,106**	**149,757**	**966,116**	**21,142,223**
Grand Total Wage	12,776,428	0	0	0	**12,776,428**
Grand Total Non-Wage Recurrent	4,361,089	245,213	0	0	**4,606,302**
Grand Total Development	2,034,728	608,893	149,757	966,116	**3,759,493**

VOTE: 854 Karenga District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**2,341,282**	**2,420,005**
o/w Higher Local Government	1,579,974	1,956,486
o/w Lower Local Government	761,308	463,519
Finance	**295,330**	**272,370**
o/w Higher Local Government	295,330	272,370
o/w Lower Local Government	0	0
Statutory bodies	**751,889**	**574,703**
o/w Higher Local Government	751,889	574,703
o/w Lower Local Government	0	0
Production and Marketing	**1,139,601**	**1,241,930**
o/w Higher Local Government	1,139,601	1,241,930
o/w Lower Local Government	0	0
Health	**3,474,585**	**4,971,531**
o/w Higher Local Government	3,474,585	4,971,531
o/w Lower Local Government	0	0
Education	**6,370,181**	**7,638,760**
o/w Higher Local Government	6,370,181	7,638,760
o/w Lower Local Government	0	0
Roads and Engineering	**1,308,611**	**1,786,561**
o/w Higher Local Government	1,308,611	1,786,561
o/w Lower Local Government	0	0
Water	**775,216**	**821,813**
o/w Higher Local Government	775,216	821,813
o/w Lower Local Government	0	0
Natural Resources	**362,184**	**335,567**
o/w Higher Local Government	362,184	335,567
o/w Lower Local Government	0	0
Community Based Services	**255,854**	**322,563**
o/w Higher Local Government	255,854	322,563
o/w Lower Local Government	0	0
Planning	**324,854**	**392,199**
o/w Higher Local Government	324,854	392,199
o/w Lower Local Government	0	0
Internal Audit	**98,121**	**146,253**

VOTE: 854 Karenga District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	98,121	146,253
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**160,513**	**217,968**
o/w Higher Local Government	160,513	217,968
o/w Lower Local Government	0	0
Grand Total	**17,658,221**	**21,142,223**
o/w Higher Local Government	**16,896,913**	**20,678,704**
o/w: Wage:	10,392,858	12,776,428
Non-Wage Recurrent:	4,770,348	4,380,327
Domestic Devt:	912,014	2,555,834
External Financing:	821,693	966,116
o/w Lower Local Government	**761,308**	**463,519**
o/w: Wage:	0	0
Non-Wage Recurrent:	273,723	225,976
Domestic Devt:	487,585	237,543
External Financing:	0	0

VOTE: 854 Karenga District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,796,909	1,573,569
District Unconditional Grant Non-Wage	82,311	98,965
District Unconditional Grant Wage	656,575	717,549
Locally Raised Revenues	101,165	63,818
Multi-Sectoral Transfers to LLGs_NonWage	273,723	225,976
Programme Conditional Grant - Non Wage Recurrent	683,134	467,262
Development Revenues	544,373	846,436
District Discretionary Equalisation Development Grant	51,461	0
Locally Raised Revenues	5,328	608,893
Multi-Sectoral Transfers to LLGs_Gou	487,585	237,543
Total Revenues Shares	**2,341,282**	**2,420,005**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	656,575	717,549
Non Wage	1,140,334	856,021
Development Expenditure		
Domestic Development	544,373	846,436
External Financing	0	0
Total Expenditure	**2,341,282**	**2,420,005**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of Climate Change Mitigation	**0**	**200**	**0**	**0**	**200**

VOTE: 854 Karenga District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**200**	**0**	**0**	**200**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	**0**	**300**	**0**	**0**	**300**
Total Cost of Human Capital Development	**0**	**300**	**0**	**0**	**300**
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
227001 Travel inland	0	5,873	0	0	5,873
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	**0**	**23,873**	**0**	**0**	**23,873**
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Procurement and Disposal Services	**0**	**6,700**	**0**	**0**	**6,700**
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000011 Communication and Public Relations					
222001 Information and Communication Technology Services.	0	6,618	0	0	6,618
Total Cost of Communication and Public Relations	**0**	**6,618**	**0**	**0**	**6,618**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273104 Pension	0	201,004	0	0	201,004

VOTE: 854 Karenga District

273105 Gratuity		0	238,542	0	0	238,542
352881 Pension and Gratuity Arrears Budgeting		0	27,716	0	0	27,716
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		**0**	**488,262**	**0**	**0**	**488,262**
Key Service Area 390017 Public Service Performance management						
211101 General Staff Salaries		717,549	0	0	0	717,549
225204 Monitoring and Supervision of capital work		0	0	60,889	0	60,889
Total for LCIII:		**County:**				**60,889**
LCII:	Karenga	Monitoring of Revenue Sharing Projects	Source: Locally Raised Revenues			60,889
263402 Transfer to Other Government Units		0	0	548,003	0	548,003
Total for LCIII:		**County:**				**548,003**
LCII:	Kawalakol, Lokori & Karenga SC	Revenue Sharing	Source: Locally Raised Revenues			548,003
Total Cost of Public Service Performance management		**717,549**	**0**	**608,893**	**0**	**1,326,441**
Total Cost of Public Sector Transformation		**717,549**	**527,453**	**608,893**	**0**	**1,853,895**
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
221001 Advertising and Public Relations		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	15,000	0	0	15,000
221005 Official Ceremonies and State Functions		0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	2,873	0	0	2,873
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	4,127	0	0	4,127
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils		0	9,127	0	0	9,127
228002 Maintenance-Transport Equipment		0	22,000	0	0	22,000
Total Cost of Administrative and Support Services		**0**	**90,627**	**0**	**0**	**90,627**
Total Cost of Governance and Security		**0**	**90,627**	**0**	**0**	**90,627**

VOTE: 854 Karenga District

Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,765	0	0	2,765
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,200	0	0	6,200
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Human Resource Management	**0**	**11,465**	**0**	**0**	**11,465**
Total Cost of Regional Balanced Development	**0**	**11,465**	**0**	**0**	**11,465**
Total Cost of Administration and Management	**717,549**	**630,045**	**608,893**	**0**	**1,956,486**
Total Cost of Administration	**717,549**	**630,045**	**608,893**	**0**	**1,956,486**

Subcounty / Town Council / Division: 237054 Kapedo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,794	0	0	13,794
225204 Monitoring and Supervision of capital work	0	0	1,866	0	1,866
227001 Travel inland	0	0	1,866	0	1,866
312235 Furniture and Fittings - Acquisition	0	0	14,927	0	14,927
Total Cost of Administrative and Support Services	**0**	**13,794**	**18,658**	**0**	**32,452**
Total Cost of Governance and Security	**0**	**13,794**	**18,658**	**0**	**32,452**
Total Cost of Administration and Management	**0**	**13,794**	**18,658**	**0**	**32,452**
Total Cost of 237054 Kapedo Subcounty	**0**	**13,794**	**18,658**	**0**	**32,452**

Subcounty / Town Council / Division: 237053 Karenga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 854 Karenga District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,016	0	0	15,016
312121 Non-Residential Buildings - Acquisition	0	0	16,968	0	16,968
Total Cost of Administrative and Support Services	**0**	**15,016**	**16,968**	**0**	**31,984**
Total Cost of Governance and Security	**0**	**15,016**	**16,968**	**0**	**31,984**
Total Cost of Administration and Management	**0**	**15,016**	**16,968**	**0**	**31,984**
Total Cost of 237053 Karenga Subcounty	**0**	**15,016**	**16,968**	**0**	**31,984**

Subcounty / Town Council / Division: 237055 Kawalakol Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	4,897	0	4,897
227001 Travel inland	0	27,948	4,897	0	32,845
312149 Other Land Improvements - Acquisition	0	0	39,179	0	39,179
Total Cost of Administrative and Support Services	**0**	**27,948**	**48,974**	**0**	**76,922**
Total Cost of Governance and Security	**0**	**27,948**	**48,974**	**0**	**76,922**
Total Cost of Administration and Management	**0**	**27,948**	**48,974**	**0**	**76,922**
Total Cost of 237055 Kawalakol Subcounty	**0**	**27,948**	**48,974**	**0**	**76,922**

Subcounty / Town Council / Division: 237059 Lobalangit Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	4,364	0	4,364
227001 Travel inland	0	27,799	4,364	0	32,163
312149 Other Land Improvements - Acquisition	0	0	39,912	0	39,912
Total Cost of Administrative and Support Services	**0**	**27,799**	**48,640**	**0**	**76,439**
Total Cost of Governance and Security	**0**	**27,799**	**48,640**	**0**	**76,439**
Total Cost of Administration and Management	**0**	**27,799**	**48,640**	**0**	**76,439**
Total Cost of 237059 Lobalangit Subcounty	**0**	**27,799**	**48,640**	**0**	**76,439**

Subcounty / Town Council / Division: 237062 Lokori Subcounty

VOTE: 854 Karenga District

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
223001 Property Management Expenses	0	0	14,733	0	14,733
225204 Monitoring and Supervision of capital work	0	0	1,842	0	1,842
227001 Travel inland	0	18,952	1,842	0	20,794
Total Cost of Administrative and Support Services	**0**	**18,952**	**18,417**	**0**	**37,369**
Total Cost of Governance and Security	**0**	**18,952**	**18,417**	**0**	**37,369**
Total Cost of Administration and Management	**0**	**18,952**	**18,417**	**0**	**37,369**
Total Cost of 237062 Lokori Subcounty	**0**	**18,952**	**18,417**	**0**	**37,369**

Subcounty / Town Council / Division: 272416 Karenga Town Council

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	13,165	0	0	13,165
225204 Monitoring and Supervision of capital work	0	0	2,012	0	2,012
227001 Travel inland	0	32,018	2,012	0	34,030
312235 Furniture and Fittings - Acquisition	0	0	16,096	0	16,096
Total Cost of Administrative and Support Services	**0**	**45,183**	**20,121**	**0**	**65,304**
Total Cost of Governance and Security	**0**	**45,183**	**20,121**	**0**	**65,304**
Total Cost of Administration and Management	**0**	**45,183**	**20,121**	**0**	**65,304**
Total Cost of 272416 Karenga Town Council	**0**	**45,183**	**20,121**	**0**	**65,304**

Subcounty / Town Council / Division: 237064 Sangar Subcounty

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	2,709	0	2,709
227001 Travel inland	0	12,940	2,709	0	15,650

VOTE: 854 Karenga District

312235 Furniture and Fittings - Acquisition	0	0	21,673	0	21,673
Total Cost of Administrative and Support Services	**0**	**12,940**	**27,092**	**0**	**40,032**
Total Cost of Governance and Security	**0**	**12,940**	**27,092**	**0**	**40,032**
Total Cost of Administration and Management	**0**	**12,940**	**27,092**	**0**	**40,032**
Total Cost of 237064 Sangar Subcounty	**0**	**12,940**	**27,092**	**0**	**40,032**

Subcounty / Town Council / Division: 273369 Kakwanga

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	1,496	0	1,496
227001 Travel inland	0	12,806	1,496	0	14,303
312235 Furniture and Fittings - Acquisition	0	0	11,969	0	11,969
Total Cost of Administrative and Support Services	**0**	**12,806**	**14,962**	**0**	**27,768**
Total Cost of Governance and Security	**0**	**12,806**	**14,962**	**0**	**27,768**
Total Cost of Administration and Management	**0**	**12,806**	**14,962**	**0**	**27,768**
Total Cost of 273369 Kakwanga	**0**	**12,806**	**14,962**	**0**	**27,768**

Subcounty / Town Council / Division: 273438 Kapedo Town Council

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	1,746	0	1,746
227001 Travel inland	0	33,258	1,746	0	35,004
312235 Furniture and Fittings - Acquisition	0	0	13,967	0	13,967
Total Cost of Administrative and Support Services	**0**	**33,258**	**17,459**	**0**	**50,717**
Total Cost of Governance and Security	**0**	**33,258**	**17,459**	**0**	**50,717**
Total Cost of Administration and Management	**0**	**33,258**	**17,459**	**0**	**50,717**
Total Cost of 273438 Kapedo Town Council	**0**	**33,258**	**17,459**	**0**	**50,717**

Subcounty / Town Council / Division: 273439 Kidepo Town Council

Service Area 10 Administration and Management

VOTE: 854 Karenga District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	0	625	0	625
227001 Travel inland	0	18,279	625	0	18,905
312139 Other Structures - Acquisition	0	0	5,002	0	5,002
Total Cost of Administrative and Support Services	**0**	**18,279**	**6,253**	**0**	**24,532**
Total Cost of Governance and Security	**0**	**18,279**	**6,253**	**0**	**24,532**
Total Cost of Administration and Management	**0**	**18,279**	**6,253**	**0**	**24,532**
Total Cost of 273439 Kidepo Town Council	**0**	**18,279**	**6,253**	**0**	**24,532**

VOTE: 854 Karenga District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	295,330	272,370
District Unconditional Grant Non-Wage	58,103	60,000
District Unconditional Grant Wage	153,793	198,974
Locally Raised Revenues	83,434	13,396
Total Revenues Shares	**295,330**	**272,370**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	153,793	198,974
Non Wage	141,537	73,396
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**295,330**	**272,370**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221003 Staff Training	0	2,000	0	0	2,000
Total Cost of Climate Change Adaptation	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**2,000**	**0**	**0**	**2,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	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 18 Development Plan Implementation					

VOTE: 854 Karenga District

Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	198,974	0	0	0	198,974
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000
221008 Information and Communication Technology Supplies.	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	21,396	0	0	21,396
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Finance and Accounting	**198,974**	**63,396**	**0**	**0**	**262,370**
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	800	0	0	800
Total Cost of Planning and Budgeting services	**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Development Plan Implementation	**198,974**	**69,396**	**0**	**0**	**268,370**
Total Cost of Financial Management and Accountability (LG)	**198,974**	**73,396**	**0**	**0**	**272,370**
Total Cost of Finance	**198,974**	**73,396**	**0**	**0**	**272,370**

VOTE: 854 Karenga District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	706,637	549,451
District Unconditional Grant Non-Wage	384,386	283,765
District Unconditional Grant Wage	205,686	205,686
Locally Raised Revenues	116,565	60,000
Development Revenues	45,252	25,252
District Discretionary Equalisation Development Grant	45,252	25,252
Total Revenues Shares	**751,889**	**574,703**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	205,686	205,686
Non Wage	500,951	343,765
Development Expenditure		
Domestic Development	45,252	25,252
External Financing	0	0
Total Expenditure	**751,889**	**574,703**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Land Management	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**4,000**	**0**	**0**	**4,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500

VOTE: 854 Karenga District

Total Cost of HIV/AIDS Mainstreaming		**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development		**0**	**500**	**0**	**0**	**500**
Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services		**0**	**3,000**	**0**	**0**	**3,000**
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	18,000	25,252	0	43,252
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**25,252**
LCII: Karenga Ward	District Headquarters	Allowance for members of district service commission	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			25,252
Total Cost of Recruitment services		**0**	**18,000**	**25,252**	**0**	**43,252**
Total Cost of Public Sector Transformation		**0**	**21,000**	**25,252**	**0**	**46,252**
Programme 16 Governance and Security						
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	167,760	0	0	167,760
211107 Boards, Committees and Council Allowances		0	72,327	0	0	72,327
212102 Medical expenses (Employees)		0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions		0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers		0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	4,600	0	0	4,600
221012 Small Office Equipment		0	1,100	0	0	1,100
221020 Litigation and related expenses		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	1,378	0	0	1,378

VOTE: 854 Karenga District

228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Administrative and Support Services	**205,686**	**271,264**	**0**	**0**	**476,951**
Key Service Area 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Compliance and Enforcement Services	**0**	**9,000**	**0**	**0**	**9,000**
Total Cost of Governance and Security	**205,686**	**280,264**	**0**	**0**	**485,951**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	**0**	**38,000**	**0**	**0**	**38,000**
Total Cost of Regional Balanced Development	**0**	**38,000**	**0**	**0**	**38,000**
Total Cost of Legislation and Oversight	**205,686**	**343,765**	**25,252**	**0**	**574,703**
Total Cost of Statutory bodies	**205,686**	**343,765**	**25,252**	**0**	**574,703**

VOTE: 854 Karenga District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	992,616	1,083,492
Programme Conditional Grant - Wage Recurrent	698,341	801,841
Programme Conditional Grant - Non Wage Recurrent	280,572	281,651
Locally Raised Revenues	13,703	0
Development Revenues	146,985	158,439
Programme Conditional Grant - Development	146,985	158,439
Total Revenues Shares	**1,139,601**	**1,241,930**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	698,341	801,841
Non Wage	294,275	281,651
Development Expenditure		
Domestic Development	146,985	158,439
External Financing	0	0
Total Expenditure	**1,139,601**	**1,241,930**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	801,841	0	0	0	801,841
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	6,340	0	0	6,340
222001 Information and Communication Technology Services.	0	4,600	0	0	4,600
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	67,156	0	0	67,156

VOTE: 854 Karenga District

227004 Fuel, Lubricants and Oils		0	76,470	0	0	76,470
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
312121 Non-Residential Buildings - Acquisition		0	0	5,745	0	5,745
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**5,745**
LCII: Karenga Ward	karenga town council	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,745
312216 Cycles - Acquisition		0	0	80,500	0	80,500
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**80,500**
LCII: Karenga Ward	Karenga dlg	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			23,000
LCII: Karenga Ward	Karenga dlg	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			57,500
312235 Furniture and Fittings - Acquisition		0	0	2,928	0	2,928
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**2,928**
LCII: Karenga Ward	Karenga dlg	Tables_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			1,208
LCII: Karenga Ward	Karenga dlg	Tables_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			1,720
Total Cost of Farmer mobilisation and sensitisation		**801,841**	**180,566**	**89,173**	**0**	**1,071,580**
Total Cost of Agro-Industrialization		**801,841**	**180,566**	**89,173**	**0**	**1,071,580**
Total Cost of Agricultural Extension		**801,841**	**180,566**	**89,173**	**0**	**1,071,580**

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221009 Welfare and Entertainment		0	0	1,290	0	1,290
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**1,290**
LCII: Karenga Ward	Karenga dlg	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,290
221011 Printing, Stationery, Photocopying and Binding		0	0	1,310	0	1,310
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**1,310**
LCII: Karenga Ward		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,310

VOTE: 854 Karenga District

222001 Information and Communication Technology Services.		0	0	250	0	250
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**250**
LCII: Karenga Ward	Karenga dlg	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			250
224003 Agricultural Supplies and Services		0	0	7,000	0	7,000
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**7,000**
LCII: Karenga Ward	Karenga dlg	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,000
227001 Travel inland		0	0	30,128	0	30,128
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**30,128**
LCII: Karenga Ward	Karenga dlg	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			30,128
227004 Fuel, Lubricants and Oils		0	0	29,288	0	29,288
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**				**29,288**
LCII: Karenga Ward	Karenga dlg	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			29,288
Total Cost of Water for production management systems		**0**	**0**	**69,266**	**0**	**69,266**
Key Service Area 010074 Vector and disease control						
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
227001 Travel inland		0	9,144	0	0	9,144
227004 Fuel, Lubricants and Oils		0	9,020	0	0	9,020
Total Cost of Vector and disease control		**0**	**19,664**	**0**	**0**	**19,664**
Total Cost of Agro-Industrialization		**0**	**19,664**	**69,266**	**0**	**88,929**
Total Cost of Agricultural Production		**0**	**19,664**	**69,266**	**0**	**88,929**

Service Area 30 Agricultural Value Chain Services

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 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

VOTE: 854 Karenga District

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	**801,841**	**281,651**	**158,439**	**0**	**1,241,930**

VOTE: 854 Karenga District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,196,509	4,153,855
Programme Conditional Grant - Wage Recurrent	2,825,534	3,628,277
Programme Conditional Grant - Non Wage Recurrent	357,272	447,578
District Unconditional Grant Wage	0	78,000
Locally Raised Revenues	13,703	0
Development Revenues	278,076	817,676
Programme Conditional Grant - Development	129,383	170,515
External Financing	148,693	493,116
District Discretionary Equalisation Development Grant	0	154,045
Total Revenues Shares	**3,474,585**	**4,971,531**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,825,534	3,706,277
Non Wage	370,976	447,578
Development Expenditure		
Domestic Development	129,383	324,560
External Financing	148,693	493,116
Total Expenditure	**3,474,585**	**4,971,531**

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

Service Area 10 Primary HealthCare

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,706,277	0	0	0	3,706,277
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,137	0	493,116	497,252

Total for LCIII: Karenga Subcounty	**County: Dodoth (Karenga)**		**493,116**
LCII: Karenga Centre	Allowances for participants	Source: External Financing 436-Global Fund for HIV, TB & Malaria	140,027

VOTE: 854 Karenga District

LCII: Karenga Centre		Allowances for participants	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			37,000
LCII: Karenga Centre	karenga	Allowances for participants	Source: External Financing 426-United Nations Children Fund (UNICEF)			316,089
221002 Workshops, Meetings and Seminars		0	7,975	0	0	7,975
221011 Printing, Stationery, Photocopying and Binding		0	2,480	0	0	2,480
221012 Small Office Equipment		0	5,000	0	0	5,000
222001 Information and Communication Technology Services.		0	2,695	0	0	2,695
225204 Monitoring and Supervision of capital work		0	0	26,700	0	26,700
Total for LCIII: Lobalangit Subcounty		**County: Dodoth (Karenga)**				**26,700**
LCII: Lobalangit	All project locations	Support supervision, monitoring, and environmental screening	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			26,700
227001 Travel inland		0	4,376	0	0	4,376
227004 Fuel, Lubricants and Oils		0	3,230	0	0	3,230
228001 Maintenance-Buildings and Structures		0	0	42,952	0	42,952
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**				**42,952**
LCII: Naseperwae	Kocholo HCII	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			42,952
228002 Maintenance-Transport Equipment		0	10,000	6,863	0	16,863
Total for LCIII:		**County:**				**6,863**
LCII:		Vehicle Maintanence - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			6,863
228004 Maintenance-Other Fixed Assets		0	1,600	0	0	1,600
263308 Sector Conditional Grant (Non-Wage)		0	399,061	0	0	399,061
Total for LCIII: Karenga Subcounty		**County: Dodoth (Karenga)**				**10,931**
LCII: Nakitoit	Nakitoit	Kidepo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,931
Total for LCIII: Kapedo Subcounty		**County: Dodoth (Karenga)**				**64,061**
LCII: Kapedo Centre	Kapedo Centre	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,863
LCII: Kapedo Centre	Kapedo Centre	St. Jude Kapedo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			29,520

VOTE: 854 Karenga District

LCII: Kapedo Centre	Kapedo Centre	KAPEDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,678
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**		**45,042**
LCII: Kawalakol	Kawalakol Centre	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,248
LCII: Kawalakol	Kawalakol Centre	KACHOLO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,863
LCII: Naseperwae	Naseperwae	KOCHOLO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,931
Total for LCIII: Lobalangit Subcounty		**County: Dodoth (Karenga)**		**42,035**
LCII: Lobalangit	Lobalangit Central	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,863
LCII: Lobalangit	Lobalangit Centre	LOBALANGIT HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,241
LCII: Pire	Pire Cental	PIRE HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,931
Total for LCIII: Lokori Subcounty		**County: Dodoth (Karenga)**		**31,517**
LCII: Lokori	Lokori	LOKORI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,654
LCII: Lokori	Lokori	LOKORI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,863
Total for LCIII: Sangar Subcounty		**County: Dodoth (Karenga)**		**34,830**
LCII: Lokial	Lokial	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,967
LCII: Lokial	Lokial	KALIMON HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,863
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**		**139,229**
LCII: Kathil Ward	Kathil	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,916
LCII: Kathil Ward	Kathil	KARENGA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,313
Total for LCIII: Kakwanga		**County: Dodoth (Karenga)**		**31,416**
LCII: Kakwanga	Kakwanga	Kakwanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,554
LCII: Kakwanga	Kakwanga	Kakwanga Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,863

312139 Other Structures - Acquisition	0	0	29,000	0	29,000

VOTE: 854 Karenga District

Total for LCIII: Sangar Subcounty		**County: Dodoth (Karenga)**				**29,000**
LCII: Lokial	Kalimon HCIII	Electrical Works-Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			29,000
312149 Other Land Improvements - Acquisition		0	0	65,000	0	65,000
Total for LCIII: Lobalangit Subcounty		**County: Dodoth (Karenga)**				**65,000**
LCII: Lobalangit	Lobalangit HCIII	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			65,000
Total Cost of Primary Health care services		**3,706,277**	**440,554**	**170,515**	**493,116**	**4,810,462**
Total Cost of Human Capital Development		**3,706,277**	**440,554**	**170,515**	**493,116**	**4,810,462**
Total Cost of Primary HealthCare		**3,706,277**	**440,554**	**170,515**	**493,116**	**4,810,462**

Service Area 30 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
221002 Workshops, Meetings and Seminars		0	7,024	0	0	7,024
225204 Monitoring and Supervision of capital work		0	0	15,404	0	15,404
Total for LCIII: Sangar Subcounty		**County: Dodoth (Karenga)**				**15,404**
LCII: Lokial	Kalimon HCIII	Monitoring and supervision of the fencing of Kalimon HCIII and Pire HCII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,404
312149 Other Land Improvements - Acquisition		0	0	138,640	0	138,640
Total for LCIII: Sangar Subcounty		**County: Dodoth (Karenga)**				**138,640**
LCII: Sangar	Kalimon HCIII & Pire HCII	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			138,640
Total Cost of Environment, Social Health and Safety		**0**	**7,024**	**154,045**	**0**	**161,069**
Total Cost of Human Capital Development		**0**	**7,024**	**154,045**	**0**	**161,069**
Total Cost of Health Management and Supervision		**0**	**7,024**	**154,045**	**0**	**161,069**
Total Cost of Health		**3,706,277**	**447,578**	**324,560**	**493,116**	**4,971,531**

VOTE: 854 Karenga District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,968,089	7,200,864
Programme Conditional Grant - Wage Recurrent	4,894,266	5,920,831
Programme Conditional Grant - Non Wage Recurrent	994,208	1,160,189
District Unconditional Grant Wage	60,662	114,843
Locally Raised Revenues	13,703	5,000
Other Transfers from Central Government	5,250	0
Development Revenues	402,091	437,897
Programme Conditional Grant - Development	213,091	243,647
External Financing	189,000	189,000
Other Transfers from Central Government	0	5,250
Total Revenues Shares	**6,370,181**	**7,638,760**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,954,929	6,035,674
Non Wage	1,013,161	1,165,189
Development Expenditure		
Domestic Development	213,091	248,897
External Financing	189,000	189,000
Total Expenditure	**6,370,181**	**7,638,760**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,422,955	0	0	0	3,422,955
Total Cost of Quality Assurance Systems	**3,422,955**	**0**	**0**	**0**	**3,422,955**
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	502,619	0	0	502,619
Total for LCIII: Karenga Subcounty	**County: Dodoth (Karenga)**				**32,010**

VOTE: 854 Karenga District

LCII: Loyoro/Napore	Loyoro	LOYORO NAPORE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,010
Total for LCIII: Kapedo Subcounty		**County: Dodoth (Karenga)**		**71,742**
LCII: Kalimon	Kalimon	KALIMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,370
LCII: Kapedo Centre	Kapedo	NALAKAS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,638
LCII: Komolicher	Komolicher	KOMOLICHER P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,735
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**		**89,986**
LCII: Kawalakol	Kakore	Kakore Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,290
LCII: Kawalakol	Kawalakol	KAWALAKOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,570
LCII: Kocholo	Kocholo	KOCHOLO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,475
LCII: Lomanok	Lomanok	LOMANOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,652
Total for LCIII: Lobalangit Subcounty		**County: Dodoth (Karenga)**		**107,682**
LCII: Kakwanga	Kakwanga	KAKWANGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,970
LCII: Lobalangit	Lobalangit	LOBALANGIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,570
LCII: Pire	Pire	PIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,570
LCII: Sarachom	Sarachom	SARACHOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,572
Total for LCIII: Lokori Subcounty		**County: Dodoth (Karenga)**		**44,358**
LCII: Kidepo	Kidepo	KIDEPO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,842
LCII: Lokori	Lokori	LOKORI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,516
Total for LCIII: Sangar Subcounty		**County: Dodoth (Karenga)**		**79,332**
LCII: Lokiel	Lokiel	LOKIEL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,465
LCII: Nakitemyet (Lotwal)	Lokasangate	LOKASANGATE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050

VOTE: 854 Karenga District

LCII: Nakitemyet (Lotwal)	Lowakuj	LOWAKUJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,830
LCII: Sangar	Longerep	LONGEREP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,987
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**		**77,510**
LCII: Kangole Ward	Kangole	KANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Karenga Town Council	Karenga	KARENGA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,090
LCII: Karenga Town Council	Karenga TC	KARENGA GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,330

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**502,619**	**0**	**0**	**502,619**
Total Cost of Human Capital Development	**3,422,955**	**502,619**	**0**	**0**	**3,925,574**
Total Cost of Pre-Primary and Primary Education	**3,422,955**	**502,619**	**0**	**0**	**3,925,574**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
227001 Travel inland	0	1,428	0	0	1,428
263308 Sector Conditional Grant (Non-Wage)	0	389,180	0	0	389,180

Total for LCIII: Kapedo Subcounty		**County: Dodoth (Karenga)**		**64,000**
LCII: Kapedo Centre	Kapedo	Kadepo Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Lokori Subcounty		**County: Dodoth (Karenga)**		**64,000**
LCII: Lokori	Lokori	Lokori Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**		**261,180**
LCII: Karenga Ward	Karenga	JUBILEE S.S KARENGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	261,180

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**390,608**	**0**	**0**	**390,608**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	2,497,876	0	0	0	2,497,876
Total Cost of Secondary Education Services	**2,497,876**	**0**	**0**	**0**	**2,497,876**
Total Cost of Human Capital Development	**2,497,876**	**390,608**	**0**	**0**	**2,888,484**

VOTE: 854 Karenga District

Total Cost of Secondary Education	**2,497,876**	**390,608**	**0**	**0**	**2,888,484**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands			Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**		**Total**
Programme 12 Human Capital Development							
Key Service Area 000023 Inspection and Monitoring							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,250	0		5,250
Total for LCIII:		**County:**					**5,250**
LCII:		Support to PLE	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)				5,250
221002 Workshops, Meetings and Seminars		0	4,312	0	0		4,312
227001 Travel inland		0	13,964	0	0		13,964
227004 Fuel, Lubricants and Oils		0	5,000	0	0		5,000
Total Cost of Inspection and Monitoring		**0**	**23,276**	**5,250**	**0**		**28,526**
Key Service Area 000063 Quality Assurance Systems							
211101 General Staff Salaries		114,843	0	0	0		114,843
221002 Workshops, Meetings and Seminars		0	0	0	189,000		189,000
Total for LCIII: Karenga Town Council		**County: Dodoth (Karenga)**					**189,000**
LCII: Kathil Ward	Wapakiru	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)				189,000
Total Cost of Quality Assurance Systems		**114,843**	**0**	**0**	**189,000**		**303,843**
Key Service Area 320003 Assets and Facilities Management							
225204 Monitoring and Supervision of capital work		0	0	20,765	0		20,765
Total for LCIII:		**County:**					**20,765**
LCII:	Karenga	Monitoring of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				20,765
227004 Fuel, Lubricants and Oils		0	0	6,000	0		6,000
Total for LCIII:		**County:**					**6,000**
LCII:	Karenga	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				6,000
228001 Maintenance-Buildings and Structures		0	195,686	186,882	0		382,568
Total for LCIII:		**County:**					**186,882**

VOTE: 854 Karenga District

LCII:	Karenga	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			186,882
313212 Light Vehicles - Improvement		0	0	30,000	0	30,000
Total for LCIII:		**County:**				**30,000**
LCII:	Karenga	Armored motor vehicle - Saloon Car_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			30,000
Total Cost of Assets and Facilities Management		**0**	**195,686**	**243,647**	**0**	**439,333**
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		**0**	**50,000**	**0**	**0**	**50,000**
Total Cost of Human Capital Development		**114,843**	**268,963**	**248,897**	**189,000**	**821,703**
Total Cost of Education&Sports Management and Inspection		**114,843**	**268,963**	**248,897**	**189,000**	**821,703**

Service Area 50 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
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	**6,035,674**	**1,165,189**	**248,897**	**189,000**	**7,638,760**

VOTE: 854 Karenga District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	1,308,611	1,172,536
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	181,672	172,536
Locally Raised Revenues	12,887	0
Other Transfers from Central Government	114,052	0
Development Revenues	0	614,025
Transitional Conditional Grant - Development	0	500,000
Other Transfers from Central Government	0	114,025
Total Revenues Shares	**1,308,611**	**1,786,561**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	181,672	172,536
Non Wage	1,126,939	1,000,000
Development Expenditure		
Domestic Development	0	614,025
External Financing	0	0
Total Expenditure	**1,308,611**	**1,786,561**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
221001 Advertising and Public Relations	0	0	1,000	0	1,000
Total for LCIII:	**County:**				**1,000**
LCII:	Media - Adverts	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,000
221002 Workshops, Meetings and Seminars	0	0	1,000	0	1,000
Total for LCIII:	**County:**				**1,000**

VOTE: 854 Karenga District

LCII:		Workshops, Meetings, Seminars - Training (Others)	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,000
221009 Welfare and Entertainment		0	0	1,500	0	1,500
Total for LCIII:		**County:**				**1,500**
LCII:		Welfare - Food and Refreshments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			1,500
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500
Total for LCIII:		**County:**				**500**
LCII:		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			500
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:		**County:**				**4,000**
LCII:		Travel Inland - Others	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,000
228004 Maintenance-Other Fixed Assets		0	0	45,248	0	45,248
Total for LCIII:		**County:**				**45,248**
LCII:	KARENGA	Building and Facility Maintenance - Civil Works	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			45,248
263402 Transfer to Other Government Units		0	0	60,777	0	60,777
Total for LCIII: Karenga Subcounty		**County: Dodoth (Karenga)**				**5,585**
LCII: Loyoro/Napore		KARENGA SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,585
Total for LCIII: Kapedo Subcounty		**County: Dodoth (Karenga)**				**5,065**
LCII: Komolicher		KAPEDO SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,065
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**				**9,113**
LCII: Kawalakol		KAWALAKOL SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			9,113
Total for LCIII: Lobalangit Subcounty		**County: Dodoth (Karenga)**				**4,429**
LCII: Lobalangit		LOBALANGIT SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,429
Total for LCIII: Lokori Subcounty		**County: Dodoth (Karenga)**				**3,537**
LCII: Lokori		LOKORI SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			3,537

VOTE: 854 Karenga District

Total for LCIII: Sangar Subcounty	**County: Dodoth (Karenga)**				**2,991**
LCII: Sangar	SANGAR SUB-COUNTY	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			2,991
Total for LCIII: Karenga Town Council	**County: Dodoth (Karenga)**				**30,058**
LCII: Karenga Town Council	KARENGA TOWN-COUNCIL	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			30,058
Total Cost of District , Urban and Community Access Road Maintenance	**0**	**0**	**114,025**	**0**	**114,025**
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	172,536	0	0	0	172,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	0	0	28,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	50,000	0	50,000
Total for LCIII:	**County:**				**50,000**
LCII: Karenga	service investment costs, monitoring and supervision of road works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			50,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	850,000	450,000	0	1,300,000
Total for LCIII:	**County:**				**450,000**
LCII: Karenga	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			450,000
Total Cost of Road Maintenance	**172,536**	**1,000,000**	**500,000**	**0**	**1,672,536**
Total Cost of Integrated Transport Infrastructure and Services	**172,536**	**1,000,000**	**614,025**	**0**	**1,786,561**
Total Cost of Community Access Roads	**172,536**	**1,000,000**	**614,025**	**0**	**1,786,561**
Total Cost of Roads and Engineering	**172,536**	**1,000,000**	**614,025**	**0**	**1,786,561**

VOTE: 854 Karenga District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,047	168,259
District Unconditional Grant Wage	105,500	105,500
Locally Raised Revenues	12,887	0
Programme Conditional Grant - Non Wage Recurrent	63,659	62,759
Development Revenues	593,169	653,554
External Financing	450,000	250,000
Programme Conditional Grant - Development	128,355	258,740
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	130,000
Total Revenues Shares	**775,216**	**821,813**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	105,500	105,500
Non Wage	76,547	62,759
Development Expenditure		
Domestic Development	143,169	403,554
External Financing	450,000	250,000
Total Expenditure	**775,216**	**821,813**

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

Service Area 10 Rural Water Supply and Sanitation

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	5,000	5,000
Total for LCIII: Kapedo Subcounty	**County: Dodoth (Karenga)**				**5,000**
LCII: Lokiel	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**0**	**0**	**5,000**	**5,000**

VOTE: 854 Karenga District

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	34,443	22,900	245,000	302,344
Total for LCIII:		**County:**				**22,900**
LCII:	Karenga	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,086
LCII:	Karenga	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**				**245,000**
LCII: Kokoro		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			245,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
223006 Water		0	0	48,200	0	48,200
Total for LCIII: Kawalakol Subcounty		**County: Dodoth (Karenga)**				**48,200**
LCII: Kocholo		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,200
225201 Consultancy Services-Capital		0	0	54,000	0	54,000
Total for LCIII: Lokori Subcounty		**County: Dodoth (Karenga)**				**54,000**
LCII: Opotipot		Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			54,000
225202 Environment Impact Assessment for Capital Works		0	0	2,978	0	2,978
Total for LCIII:		**County:**				**2,978**
LCII:	kapedo	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,978
225204 Monitoring and Supervision of capital work		0	2,696	9,476	0	12,172
Total for LCIII:		**County:**				**9,476**
LCII:	Karenga	Monitoring of drilling works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,476
227001 Travel inland		0	5,580	0	0	5,580
227004 Fuel, Lubricants and Oils		0	9,040	0	0	9,040
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
312139 Other Structures - Acquisition		0	0	266,000	0	266,000
Total for LCIII: Kapedo Subcounty		**County: Dodoth (Karenga)**				**204,000**

VOTE: 854 Karenga District

LCII: Kapedo Centre	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			130,000
LCII: Komolicher	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			74,000
Total for LCIII: Karenga Town Council	**County: Dodoth (Karenga)**				**62,000**
LCII: Kangole Ward	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			62,000
Total Cost of Integrated Catchment based Infrastructure	**105,500**	**62,759**	**403,554**	**245,000**	**816,813**
Total Cost of Human Capital Development	**105,500**	**62,759**	**403,554**	**250,000**	**821,813**
Total Cost of Rural Water Supply and Sanitation	**105,500**	**62,759**	**403,554**	**250,000**	**821,813**
Total Cost of Water	**105,500**	**62,759**	**403,554**	**250,000**	**821,813**

VOTE: 854 Karenga District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	352,184	335,567
District Unconditional Grant Wage	276,652	274,966
Locally Raised Revenues	16,575	0
Programme Conditional Grant - Non Wage Recurrent	58,957	60,601
Development Revenues	10,000	0
District Discretionary Equalisation Development Grant	10,000	0
Total Revenues Shares	**362,184**	**335,567**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	276,652	274,966
Non Wage	75,532	60,601
Development Expenditure		
Domestic Development	10,000	0
External Financing	0	0
Total Expenditure	**362,184**	**335,567**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	274,966	0	0	0	274,966
Total Cost of Planning and Budgeting services	**274,966**	**0**	**0**	**0**	**274,966**
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	565	0	0	565
227001 Travel inland	0	41,536	0	0	41,536

VOTE: 854 Karenga District

227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Climate Change Mitigation	**0**	**60,601**	**0**	**0**	**60,601**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**274,966**	**60,601**	**0**	**0**	**335,567**
Total Cost of Natural Resources Management	**274,966**	**60,601**	**0**	**0**	**335,567**
Total Cost of Natural Resources	**274,966**	**60,601**	**0**	**0**	**335,567**

VOTE: 854 Karenga District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	221,854	258,081
District Unconditional Grant Wage	155,420	213,620
Locally Raised Revenues	13,508	5,000
Other Transfers from Central Government	17,482	0
Programme Conditional Grant - Non Wage Recurrent	35,443	39,461
Development Revenues	34,000	64,482
External Financing	34,000	34,000
Other Transfers from Central Government	0	30,482
Total Revenues Shares	**255,854**	**322,563**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	155,420	213,620
Non Wage	66,434	44,461
Development Expenditure		
Domestic Development	0	30,482
External Financing	34,000	34,000
Total Expenditure	**255,854**	**322,563**

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

Service Area 10 Community Mobilisation

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	213,620	0	0	0	213,620
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	11,614	0	0	11,614
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 854 Karenga District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capacity Strengthening	**213,620**	**16,614**	**0**	**0**	**230,234**
Total Cost of Human Capital Development	**213,620**	**16,614**	**0**	**0**	**230,234**
Total Cost of Community Mobilisation	**213,620**	**16,614**	**0**	**0**	**230,234**

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**2,000**	**0**	**0**	**2,000**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	1,157	0	0	1,157
221009 Welfare and Entertainment	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	**0**	**3,157**	**0**	**0**	**3,157**
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	157	0	0	157
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	**0**	**3,157**	**0**	**0**	**3,157**
Key Service Area 320146 Support to special interest Groups					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	30,482	34,000	64,482

Total for LCIII:	**County:**		**64,482**
LCII:	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	34,000
LCII:	Allowances	Source: Other Transfers from Central Government OGT007-Social Assistance Grant for Empowerment (SAGE)	5,000
LCII:	Allowances	Source: Other Transfers from Central Government OGT011-Uganda Women Enterpreneurship Program(UWEP)	8,000
LCII:	Allowances	Source: Other Transfers from Central Government OGT013-Youth Livelihood Programme (YLP)	5,482
LCII:	Allowances	Source: Other Transfers from Central Government OGT061-GROW Project	12,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221002 Workshops, Meetings and Seminars	0	12,033	0	0	12,033
227001 Travel inland	0	7,500	0	0	7,500

VOTE: 854 Karenga District

Total Cost of Support to special interest Groups	**0**	**19,533**	**30,482**	**34,000**	**84,015**
Total Cost of Human Capital Development	**0**	**27,847**	**30,482**	**34,000**	**92,329**
Total Cost of Empowerment and Mindset Change	**0**	**27,847**	**30,482**	**34,000**	**92,329**
Total Cost of Community Based Services	**213,620**	**44,461**	**30,482**	**34,000**	**322,563**

VOTE: 854 Karenga District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,509	270,465
District Unconditional Grant Non-Wage	55,428	132,000
District Unconditional Grant Wage	63,171	126,000
Locally Raised Revenues	38,910	12,465
Development Revenues	167,345	121,734
District Discretionary Equalisation Development Grant	167,345	121,734
Total Revenues Shares	**324,854**	**392,199**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	63,171	126,000
Non Wage	94,338	144,465
Development Expenditure		
Domestic Development	167,345	121,734
External Financing	0	0
Total Expenditure	**324,854**	**392,199**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Climate Change Adaptation	**0**	**4,000**	**0**	**0**	**4,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**4,000**	**0**	**0**	**4,000**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,000**	**0**	**0**	**4,000**

VOTE: 854 Karenga District

Total Cost of Human Capital Development		**0**	**4,000**	**0**	**0**	**4,000**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		126,000	0	0	0	126,000
221002 Workshops, Meetings and Seminars		0	12,000	3,000	0	15,000
Total for LCIII:		**County:**				**3,000**
LCII:		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221003 Staff Training		0	0	3,000	0	3,000
Total for LCIII:		**County:**				**3,000**
LCII:	Karenga	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	5,000	2,000	0	7,000
Total for LCIII:		**County:**				**2,000**
LCII:	Karenga	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	66,465	42,000	0	108,465
Total for LCIII:		**County:**				**42,000**
LCII:	Karenga	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
LCII:	Karenga	Travel Inland - Benchmarking Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
227004 Fuel, Lubricants and Oils		0	15,000	10,867	0	25,867
Total for LCIII:		**County:**				**10,867**
LCII:	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,867
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000

VOTE: 854 Karenga District

Total Cost of Planning and Budgeting services		**126,000**	**136,465**	**60,867**	**0**	**323,332**
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**
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, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII:		**County:**				**30,000**
LCII:	Karenga	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227004 Fuel, Lubricants and Oils		0	0	5,578	0	5,578
Total for LCIII:		**County:**				**5,578**
LCII:	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,578
Total Cost of Inspection and Monitoring		**0**	**0**	**40,578**	**0**	**40,578**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	3,000	0	3,000
Total for LCIII:		**County:**				**3,000**
LCII:	Karenga	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:		Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	0	13,000	0	13,000
Total for LCIII:		**County:**				**13,000**

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			13,000
227004 Fuel, Lubricants and Oils		0	0	2,289	0	2,289
Total for LCIII:		**County:**				**2,289**
LCII:	Karenga	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,289
Total Cost of Data Management and Dissemination		**0**	**0**	**20,289**	**0**	**20,289**
Total Cost of Development Plan Implementation		**126,000**	**136,465**	**121,734**	**0**	**384,199**
Total Cost of Planning and Statistics		**126,000**	**144,465**	**121,734**	**0**	**392,199**
Total Cost of Planning		**126,000**	**144,465**	**121,734**	**0**	**392,199**

VOTE: 854 Karenga District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	98,121	126,253
District Unconditional Grant Non-Wage	49,490	43,478
District Unconditional Grant Wage	29,086	68,775
Locally Raised Revenues	19,545	14,000
Development Revenues	0	20,000
District Discretionary Equalisation Development Grant	0	20,000
Total Revenues Shares	**98,121**	**146,253**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,086	68,775
Non Wage	69,035	57,478
Development Expenditure		
Domestic Development	0	20,000
External Financing	0	0
Total Expenditure	**98,121**	**146,253**

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

Service Area 10 Compliance

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries		68,775	0	0	0	68,775
211107 Boards, Committees and Council Allowances		0	0	20,000	0	20,000
Total for LCIII:		**County:**				**20,000**
LCII:	Karenga DLG	LGPAC Meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,000
221002 Workshops, Meetings and Seminars		0	17,000	0	0	17,000
221008 Information and Communication Technology Supplies.		0	500	0	0	500

VOTE: 854 Karenga District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,578	0	0	1,578
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Audit and Risk Management	**68,775**	**57,478**	**20,000**	**0**	**146,253**
Total Cost of Governance and Security	**68,775**	**57,478**	**20,000**	**0**	**146,253**
Total Cost of Compliance	**68,775**	**57,478**	**20,000**	**0**	**146,253**
Total Cost of Internal Audit	**68,775**	**57,478**	**20,000**	**0**	**146,253**

VOTE: 854 Karenga District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	160,513	217,968
Programme Conditional Grant - Non Wage Recurrent	46,416	49,143
District Unconditional Grant Wage	86,500	149,029
Locally Raised Revenues	16,801	9,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**160,513**	**217,968**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	86,500	149,029
Non Wage	74,013	68,939
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**160,513**	**217,968**

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27 Ushs Thousands 01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	6,795	0	0	6,795
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					

VOTE: 854 Karenga District

221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	16,100	0	0	16,100
221003 Staff Training	0	4,847	0	0	4,847
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	3,367	0	0	3,367
221012 Small Office Equipment	0	1,280	0	0	1,280
227001 Travel inland	0	7,156	0	0	7,156
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Domestic Promotion	**0**	**36,350**	**0**	**0**	**36,350**
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	149,029	0	0	0	149,029
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240
221017 Membership dues and Subscription fees.	0	531	0	0	531
227001 Travel inland	0	7,580	0	0	7,580
227004 Fuel, Lubricants and Oils	0	2,243	0	0	2,243
Total Cost of Trade Development	**149,029**	**19,793**	**0**	**0**	**168,822**
Total Cost of Private Sector Development	**149,029**	**56,143**	**0**	**0**	**205,172**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Human Capital Development	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Commercial Services	**149,029**	**68,939**	**0**	**0**	**217,968**
Total Cost of Trade, Industry and Local Development	**149,029**	**68,939**	**0**	**0**	**217,968**