

VOTE: 868 Kitgum 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	540,000	328,408
o/w Higher Local Government	426,985	208,059
o/w Lower Local Government	113,015	120,349
Discretionary Government Transfers	3,550,826	5,356,309
o/w Higher Local Government	3,055,913	4,730,759
o/w Lower Local Government	494,913	625,550
Conditional Government Transfers	30,008,670	35,071,087
o/w Higher Local Government	30,008,670	35,071,087
o/w Lower Local Government	0	0
Other Government Transfers	392,948	574,856
o/w Higher Local Government	392,948	574,856
o/w Lower Local Government	0	0
External Financing	4,083,270	3,001,782
o/w Higher Local Government	4,083,270	3,001,782
o/w Lower Local Government	0	0
Grand Total	38,575,714	44,332,442
o/w Higher Local Government	37,967,786	43,586,543
o/w Lower Local Government	607,928	745,899

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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	540,000	328,408
Animal and Crop Husbandry related Levies	0	20,727
Business licenses	20,029	51,278
Document certification fees	150	100
Inspection Fees	1,505	0
Interest from private entities-From Non Residents	0	350
Land Fees	5,000	2,264
Liquor licenses	0	550
Local Hotel Tax	0	150
Local Services Tax-Payable By Individuals	140,000	96,595
Market /Gate Charges	90,861	18,950
Other fees e.g. street parking fees	0	60,420
Other fines and Penalties – private	38,000	0
Other licenses	0	1,850
Other permits	130,000	30,102
Property related Duties/Fees	35,000	3,002
Registration fees for Documents and Businesses	5,000	3,082
Rent & Rates - Non-Produced Assets – from Gov't units	0	5,100
Sale of bid documents-From Private Entities	24,000	25,505
Sale of non-produced Government Properties/assets	50,455	8,385
Discretionary Government Transfers	3,550,826	5,356,309
District Discretionary Equalisation Development Grant	1,051,397	1,507,709
District Unconditional Grant Non-Wage	951,683	987,247
District Unconditional Grant Wage	1,502,871	2,798,843
Urban Discretionary Equalisation Development Grant	9,068	17,723
Urban Unconditional Non-Wage	35,808	44,787
Conditional Government Transfers	30,008,670	35,071,087
Programme Conditional Grant - Non Wage Recurrent	10,017,020	10,767,073
Programme Conditional Grant - Development	1,911,798	1,840,728
Programme Conditional Grant - Wage Recurrent	18,065,037	22,448,471
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	392,948	574,856
GROW Project	0	16,772
National Oil Seeds Project	50,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Support to PLE (UNEB)	24,000	24,000
Uganda Climate Smart Agricultural Transformation Project	0	224,085
Uganda Road Fund (URF)	301,648	310,000
Uganda Women Entrepreneurship Program(UWEP)	17,300	0
External Financing	4,083,270	3,001,782
Aids Health Care Foundation (AHF)	65,635	72,735
Global Alliance for Vaccines and Immunization (GAVI)	377,855	221,047
Global Fund for HIV, TB & Malaria	78,000	78,000
United Nations Children Fund (UNICEF)	1,830,000	1,830,000
United Nations Population Fund (UNPF)	650,000	650,000
United States Agency for International Development (USAID)	931,780	0
World Health Organisation (WHO)	150,000	150,000
Total Revenues Shares	38,575,714	44,332,442

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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	2,442,010	3,116	0	0	2,445,126
o/w: Wage:	1,679,673	0	0	0	1,679,673
Non-Wage Recurrent:	484,802	3,116	0	0	487,918
Development:	277,535	0	0	0	277,535
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	583,780	888	224,085	0	808,753
o/w: Wage:	275,294	0	0	0	275,294
Non-Wage Recurrent:	93,250	888	224,085	0	318,222
Development:	215,237	0	0	0	215,237
Private Sector Development	112,215	916	0	0	113,131
o/w: Wage:	42,740	0	0	0	42,740
Non-Wage Recurrent:	69,475	916	0	0	70,391
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,795,856	916	310,000	0	2,106,772
o/w: Wage:	108,321	0	0	0	108,321
Non-Wage Recurrent:	1,006,866	916	310,000	0	1,317,782
Development:	680,669	0	0	0	680,669
Sustainable Urbanisation And Housing	42,000	0	0	0	42,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	42,000	0	0	0	42,000
Human Capital Development	26,966,222	31,991	40,772	0	30,040,766
o/w: Wage:	21,506,058	0	0	0	21,506,058
Non-Wage Recurrent:	4,108,159	31,991	40,772	0	4,180,922
Development:	1,352,005	0	0	3,001,782	4,353,787
Public Sector Transformation	6,332,678	14,942	0	0	6,347,620

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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:	872,018	0	0	0	872,018
Non-Wage Recurrent:	5,139,391	14,942	0	0	5,154,333
Development:	321,270	0	0	0	321,270
Governance And Security	1,075,399	141,344	0	0	1,216,743
o/w: Wage:	291,466	0	0	0	291,466
Non-Wage Recurrent:	406,178	141,344	0	0	547,522
Development:	377,755	0	0	0	377,755
Regional Balanced Development	368,436	120,188	0	0	488,624
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	368,436	120,188	0	0	488,624
Development:	0	0	0	0	0
Development Plan Implementation	698,005	14,106	0	0	712,112
o/w: Wage:	471,746	0	0	0	471,746
Non-Wage Recurrent:	111,755	14,106	0	0	125,862
Development:	114,504	0	0	0	114,504
Grand Total	40,427,396	328,408	574,856	3,001,782	44,332,442
Grand Total Wage	25,247,314	0	0	0	25,247,314
Grand Total Non-Wage Recurrent	11,799,107	328,408	574,856	0	12,702,372
Grand Total Development	3,380,974	0	0	3,001,782	6,382,756

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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	6,016,159	7,142,231
o/w Higher Local Government	5,408,231	6,396,331
o/w Lower Local Government	607,928	745,899
Finance	208,313	296,744
o/w Higher Local Government	208,313	296,744
o/w Lower Local Government	0	0
Statutory bodies	841,715	854,778
o/w Higher Local Government	841,715	854,778
o/w Lower Local Government	0	0
Production and Marketing	1,983,349	2,675,210
o/w Higher Local Government	1,983,349	2,675,210
o/w Lower Local Government	0	0
Health	9,479,548	11,910,682
o/w Higher Local Government	9,479,548	11,910,682
o/w Lower Local Government	0	0
Education	13,416,055	15,059,635
o/w Higher Local Government	13,416,055	15,059,635
o/w Lower Local Government	0	0
Roads and Engineering	3,025,351	2,111,972
o/w Higher Local Government	3,025,351	2,111,972
o/w Lower Local Government	0	0
Water	682,964	745,084
o/w Higher Local Government	682,964	745,084
o/w Lower Local Government	0	0
Natural Resources	321,717	617,801
o/w Higher Local Government	321,717	617,801
o/w Lower Local Government	0	0
Community Based Services	2,264,759	2,314,165
o/w Higher Local Government	2,264,759	2,314,165
o/w Lower Local Government	0	0
Planning	271,548	435,148
o/w Higher Local Government	271,548	435,148
o/w Lower Local Government	0	0
Internal Audit	20,073	45,066

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	20,073	45,066
o/w Lower Local Government	0	0
Trade, Industry and Local Development	44,163	123,926
o/w Higher Local Government	44,163	123,926
o/w Lower Local Government	0	0
Grand Total	38,575,714	44,332,442
o/w Higher Local Government	37,967,786	43,586,543
o/w: Wage:	19,567,908	25,247,314
Non-Wage Recurrent:	11,472,070	12,314,227
Domestic Devt:	2,844,538	3,023,219
External Financing:	4,083,270	3,001,782
o/w Lower Local Government	607,928	745,899
o/w: Wage:	0	0
Non-Wage Recurrent:	366,539	388,144
Domestic Devt:	241,390	357,755
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	5,558,294	6,488,458
District Unconditional Grant Non-Wage	139,618	130,430
District Unconditional Grant Wage	445,312	872,018
Locally Raised Revenues	62,252	29,465
Multi-Sectoral Transfers to LLGs_NonWage	366,539	388,144
Programme Conditional Grant - Non Wage Recurrent	4,544,573	5,068,400
Development Revenues	457,865	653,773
District Discretionary Equalisation Development Grant	216,475	296,018
Multi-Sectoral Transfers to LLGs_Gou	241,390	357,755
Total Revenues Shares	6,016,159	7,142,231
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	445,312	872,018
Non Wage	5,112,982	5,616,440
Development Expenditure		
Domestic Development	457,865	653,773
External Financing	0	0
Total Expenditure	6,016,159	7,142,231

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	730	0	0	730
227001 Travel inland	0	770	0	0	770

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227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228001 Maintenance-Buildings and Structures	0	0	238,765	0	238,765
Total for LCIII:			County:		238,765
LCII: kitgum hq	Building and Facility Maintenance - Farm Structures	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			238,765
Total Cost of Facilities Management	0	3,500	238,765	0	242,265
Key Service Area 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Key Service Area 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	316	0	0	316
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	2,066	0	0	2,066
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Records Management	0	7,782	0	0	7,782
Key Service Area 000011 Communication and Public Relations					
221012 Small Office Equipment	0	866	0	0	866
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	916	0	0	916
Total Cost of Communication and Public Relations	0	7,782	0	0	7,782
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	872,018	0	0	0	872,018
273104 Pension	0	3,420,471	0	0	3,420,471
273105 Gratuity	0	1,647,929	0	0	1,647,929
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	872,018	5,068,400	0	0	5,940,418

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Key Service Area 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,000	0	4,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical) hq	allowances rewards and sanctions	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221003 Staff Training	0	0	19,000	0	19,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				19,000
LCII: Pandwong (Physical) hq	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			19,000
227001 Travel inland	0	0	16,253	0	16,253
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				16,253
LCII: Pandwong (Physical) hq	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,253
312221 Light ICT hardware - Acquisition	0	0	17,999	0	17,999
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				17,999
LCII: Pandwong (Physical) hq	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,999
Total Cost of Capacity Strengthening	0	0	57,252	0	57,252

Key Service Area 390017 Public Service Performance management

227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Public Service Performance management	0	12,000	0	0	12,000
Total Cost of Public Sector Transformation	872,018	5,107,465	296,018	0	6,275,501

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,800	0	0	5,800
221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	11,988	0	0	11,988
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223005 Electricity	0	4,000	0	0	4,000
223006 Water	0	2,000	0	0	2,000

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227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	96,388	0	0	96,388
Total Cost of Governance And Security	0	96,388	0	0	96,388
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,878	0	0	8,878
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,932	0	0	2,932
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	10,832	0	0	10,832
Total Cost of Human Resource Management	0	24,443	0	0	24,443
Total Cost of Regional Balanced Development	0	24,443	0	0	24,443
Total Cost of Administration and Management	872,018	5,228,296	296,018	0	6,396,331
Total Cost of Administration	872,018	5,228,296	296,018	0	6,396,331

Subcounty / Town Council / Division: 236655 Omiya Anyima 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					
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	0	24,517	0	24,517
227001 Travel inland	0	15,882	0	0	15,882
Total Cost of Administrative and Support Services	0	20,882	24,517	0	45,399
Total Cost of Governance And Security	0	20,882	24,517	0	45,399
Total Cost of Administration and Management	0	20,882	24,517	0	45,399
Total Cost of 236655 Omiya Anyima Subcounty	0	20,882	24,517	0	45,399

Subcounty / Town Council / Division: 236656 Labongo Layamo Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,293	24,371	0	44,664
Total Cost of Administrative and Support Services	0	20,293	24,371	0	44,664
Total Cost of Governance And Security	0	20,293	24,371	0	44,664
Total Cost of Administration and Management	0	20,293	24,371	0	44,664
Total Cost of 236656 Labongo Layamo Subcounty	0	20,293	24,371	0	44,664

Subcounty / Town Council / Division: 236657 Namokora 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					
211107 Boards, Committees and Council Allowances	0	0	11,846	0	11,846
227001 Travel inland	0	11,126	0	0	11,126
Total Cost of Administrative and Support Services	0	11,126	11,846	0	22,971
Total Cost of Governance And Security	0	11,126	11,846	0	22,971
Total Cost of Administration and Management	0	11,126	11,846	0	22,971
Total Cost of 236657 Namokora Subcounty	0	11,126	11,846	0	22,971

Subcounty / Town Council / Division: 236658 Lagoro 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	20,445	0	0	20,445
227001 Travel inland	0	0	20,293	0	20,293
Total Cost of Administrative and Support Services	0	20,445	20,293	0	40,739
Total Cost of Governance And Security	0	20,445	20,293	0	40,739
Total Cost of Administration and Management	0	20,445	20,293	0	40,739
Total Cost of 236658 Lagoro Subcounty	0	20,445	20,293	0	40,739

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Subcounty / Town Council / Division: 236659 Kitgum Matidi 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	19,091	21,021	0	40,113
Total Cost of Administrative and Support Services	0	19,091	21,021	0	40,113
Total Cost of Governance And Security	0	19,091	21,021	0	40,113
Total Cost of Administration and Management	0	19,091	21,021	0	40,113
Total Cost of 236659 Kitgum Matidi Subcounty	0	19,091	21,021	0	40,113

Subcounty / Town Council / Division: 236660 Mucwini 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	19,653	18,109	0	37,762
Total Cost of Administrative and Support Services	0	19,653	18,109	0	37,762
Total Cost of Governance And Security	0	19,653	18,109	0	37,762
Total Cost of Administration and Management	0	19,653	18,109	0	37,762
Total Cost of 236660 Mucwini Subcounty	0	19,653	18,109	0	37,762

Subcounty / Town Council / Division: 236661 Orom 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	22,257	23,643	0	45,900
Total Cost of Administrative and Support Services	0	22,257	23,643	0	45,900
Total Cost of Governance And Security	0	22,257	23,643	0	45,900
Total Cost of Administration and Management	0	22,257	23,643	0	45,900

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Total Cost of 236661 Orom Subcounty	0	22,257	23,643	0	45,900
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Subcounty / Town Council / Division: 236662 Labongo Amida 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	16,817	18,545	0	35,362
Total Cost of Administrative and Support Services	0	16,817	18,545	0	35,362
Total Cost of Governance And Security	0	16,817	18,545	0	35,362
Total Cost of Administration and Management	0	16,817	18,545	0	35,362
Total Cost of 236662 Labongo Amida Subcounty	0	16,817	18,545	0	35,362

Subcounty / Town Council / Division: 236663 Labongo Akwang 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	27,160	32,382	0	59,542
Total Cost of Administrative and Support Services	0	27,160	32,382	0	59,542
Total Cost of Governance And Security	0	27,160	32,382	0	59,542
Total Cost of Administration and Management	0	27,160	32,382	0	59,542
Total Cost of 236663 Labongo Akwang Subcounty	0	27,160	32,382	0	59,542

Subcounty / Town Council / Division: 273506 Kitgum – Matidi 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	28,512	9,039	0	37,550
Total Cost of Administrative and Support Services	0	28,512	9,039	0	37,550
Total Cost of Governance And Security	0	28,512	9,039	0	37,550

VOTE: 868 Kitgum District

Total Cost of Administration and Management	0	28,512	9,039	0	37,550
Total Cost of 273506 Kitgum – Matidi Town Council	0	28,512	9,039	0	37,550

Subcounty / Town Council / Division: 273507 Namokora 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	47,363	8,684	0	56,048
Total Cost of Administrative and Support Services	0	47,363	8,684	0	56,048
Total Cost of Governance And Security	0	47,363	8,684	0	56,048
Total Cost of Administration and Management	0	47,363	8,684	0	56,048
Total Cost of 273507 Namokora Town Council	0	47,363	8,684	0	56,048

Subcounty / Town Council / Division: 273508 Kiteny

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	15,927	17,672	0	33,598
Total Cost of Administrative and Support Services	0	15,927	17,672	0	33,598
Total Cost of Governance And Security	0	15,927	17,672	0	33,598
Total Cost of Administration and Management	0	15,927	17,672	0	33,598
Total Cost of 273508 Kiteny	0	15,927	17,672	0	33,598

Subcounty / Town Council / Division: 273509 Labongo Amida West

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	17,583	19,128	0	36,711
Total Cost of Administrative and Support Services	0	17,583	19,128	0	36,711

VOTE: 868 Kitgum District

Total Cost of Governance And Security	0	17,583	19,128	0	36,711
Total Cost of Administration and Management	0	17,583	19,128	0	36,711
Total Cost of 273509 Labongo Amida West	0	17,583	19,128	0	36,711

Subcounty / Town Council / Division: 273510 Lalano

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	18,672	19,274	0	37,946
Total Cost of Administrative and Support Services	0	18,672	19,274	0	37,946
Total Cost of Governance And Security	0	18,672	19,274	0	37,946
Total Cost of Administration and Management	0	18,672	19,274	0	37,946
Total Cost of 273510 Lalano	0	18,672	19,274	0	37,946

Subcounty / Town Council / Division: 273511 Mucwini East

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	16,289	16,361	0	32,650
Total Cost of Administrative and Support Services	0	16,289	16,361	0	32,650
Total Cost of Governance And Security	0	16,289	16,361	0	32,650
Total Cost of Administration and Management	0	16,289	16,361	0	32,650
Total Cost of 273511 Mucwini East	0	16,289	16,361	0	32,650

Subcounty / Town Council / Division: 273512 Mucwini West

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	14,178	16,506	0	30,685

VOTE: 868 Kitgum District

Total Cost of Administrative and Support Services	0	14,178	16,506	0	30,685
Total Cost of Governance And Security	0	14,178	16,506	0	30,685
Total Cost of Administration and Management	0	14,178	16,506	0	30,685
Total Cost of 273512 Mucwini West	0	14,178	16,506	0	30,685

Subcounty / Town Council / Division: 273513 Namokora North

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	13,948	14,904	0	28,852
Total Cost of Administrative and Support Services	0	13,948	14,904	0	28,852
Total Cost of Governance And Security	0	13,948	14,904	0	28,852
Total Cost of Administration and Management	0	13,948	14,904	0	28,852
Total Cost of 273513 Namokora North	0	13,948	14,904	0	28,852

Subcounty / Town Council / Division: 273514 Omiya Anyima West

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	20,008	21,750	0	41,758
Total Cost of Administrative and Support Services	0	20,008	21,750	0	41,758
Total Cost of Governance And Security	0	20,008	21,750	0	41,758
Total Cost of Administration and Management	0	20,008	21,750	0	41,758
Total Cost of 273514 Omiya Anyima West	0	20,008	21,750	0	41,758

Subcounty / Town Council / Division: 273515 Orom East

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					

VOTE: 868 Kitgum District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,940	19,711	0	37,650
Total Cost of Administrative and Support Services	0	17,940	19,711	0	37,650
Total Cost of Governance And Security	0	17,940	19,711	0	37,650
Total Cost of Administration and Management	0	17,940	19,711	0	37,650
Total Cost of 273515 Orom East	0	17,940	19,711	0	37,650

VOTE: 868 Kitgum District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	208,313	296,744
District Unconditional Grant Non-Wage	45,000	54,888
District Unconditional Grant Wage	137,330	222,803
Locally Raised Revenues	25,984	19,053
Total Revenues Shares	208,313	296,744
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,330	222,803
Non Wage	70,983	73,941
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	208,313	296,744

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	3,577	0	0	3,577
222001 Information and Communication Technology Services.	0	610	0	0	610
227001 Travel inland	0	14,788	0	0	14,788
228002 Maintenance-Transport Equipment	0	805	0	0	805
Total Cost of Local Revenue Collection	0	19,780	0	0	19,780
Total Cost of Regional Balanced Development	0	19,780	0	0	19,780
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	222,803	0	0	0	222,803

VOTE: 868 Kitgum District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	11,577	0	0	11,577
221012 Small Office Equipment	0	1,403	0	0	1,403
221014 Bank Charges and other Bank related costs	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	3,000	0	0	3,000
227001 Travel inland	0	11,655	0	0	11,655
227004 Fuel, Lubricants and Oils	0	14,526	0	0	14,526
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	222,803	54,161	0	0	276,964
Total Cost of Development Plan Implementation	222,803	54,161	0	0	276,964
Total Cost of Financial Management and Accountability (LG)	222,803	73,941	0	0	296,744
Total Cost of Finance	222,803	73,941	0	0	296,744

VOTE: 868 Kitgum 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	796,463	809,526
District Unconditional Grant Non-Wage	461,149	416,237
District Unconditional Grant Wage	161,040	280,182
Locally Raised Revenues	174,275	113,107
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	841,715	854,778
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	161,040	280,182
Non Wage	635,423	529,344
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	841,715	854,778

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,489	0	0	1,489
221012 Small Office Equipment	0	579	0	0	579
Total Cost of Land Management	0	8,867	0	0	8,867
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	8,867	0	0	8,867
Programme 14 Public Sector Transformation					

VOTE: 868 Kitgum District

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,400	0	0	3,400
221001 Advertising and Public Relations	0	1,555	0	0	1,555
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221010 Special Meals and Drinks	0	1,659	0	0	1,659
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	1,320	0	0	1,320
Total Cost of Procurement and Disposal Services	0	11,434	0	0	11,434

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,555	0	0	12,555
221001 Advertising and Public Relations	0	0	8,000	0	8,000
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				8,000
LCII: Town (Physical)	DSC	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221008 Information and Communication Technology Supplies.	0	879	0	0	879
221010 Special Meals and Drinks	0	8,000	14,800	0	22,800
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				14,800
LCII: Town (Physical)	DSC	Foodstuff - Office Meals	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		14,800
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	2,452	0	4,452
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				2,452
LCII: Town (Physical)	DSC	Office Equipment and Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,452
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Recruitment services	0	35,434	25,252	0	60,686
Total Cost of Public Sector Transformation	0	46,868	25,252	0	72,120

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	280,182	0	0	0	280,182
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VOTE: 868 Kitgum District

221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	466	0	0	466
227001 Travel inland	0	13,474	0	0	13,474
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	280,182	20,340	0	0	300,522
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				20,000
LCII: Pandwong (Physical)	PAC allowances	PAC allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		20,000
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	578	0	0	578
227001 Travel inland	0	2,690	0	0	2,690
Total Cost of Compliance and Enforcement Services	0	8,868	20,000	0	28,867
Total Cost of Governance And Security	280,182	29,208	20,000	0	329,389
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	260,183	0	0	260,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	165,657	0	0	165,657
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,561	0	0	2,561
227001 Travel inland	0	9,400	0	0	9,400
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Leadership and Management	0	444,401	0	0	444,401
Total Cost of Regional Balanced Development	0	444,401	0	0	444,401
Total Cost of Legislation and Oversight	280,182	529,344	45,252	0	854,778
Total Cost of Statutory bodies	280,182	529,344	45,252	0	854,778

VOTE: 868 Kitgum District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,440,988	2,397,675
Programme Conditional Grant - Wage Recurrent	906,341	1,586,923
Programme Conditional Grant - Non Wage Recurrent	393,404	477,936
District Unconditional Grant Non-Wage	0	6,866
District Unconditional Grant Wage	92,750	92,750
Locally Raised Revenues	11,493	9,116
Other Transfers from Central Government	37,000	224,085
Development Revenues	542,361	277,535
Programme Conditional Grant - Development	443,511	277,535
Locally Raised Revenues	98,850	0
Total Revenues Shares	1,983,349	2,675,210
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	999,091	1,679,673
Non Wage	441,896	718,003
Development Expenditure		
Domestic Development	542,361	277,535
External Financing	0	0
Total Expenditure	1,983,349	2,675,210

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 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	79,101	0	79,101
Total for LCIII: Labongo Akwang Subcounty	County: Chua West				79,101
LCII: Pajimo	Lagwal valley dam	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		79,101

VOTE: 868 Kitgum District

225204 Monitoring and Supervision of capital work	0	0	22,617	0	22,617
Total for LCIII: Orom Subcounty	County: Chua East				22,617
LCII: Lolia	Karekalet stream	Field Supervision and Monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		22,617
227001 Travel inland	0	0	11,353	0	11,353
Total for LCIII: Namokora Subcounty	County: Chua East				11,353
LCII: Diete		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		11,353
Total Cost of Climate Change Mitigation	0	0	113,071	0	113,071
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,586,923	0	0	0	1,586,923
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	190,071	0	0	190,071
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Farmer mobilisation and sensitisation	1,586,923	203,071	0	0	1,789,994
Total Cost of Agro-Industrialization	1,586,923	203,071	113,071	0	1,903,065
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	224,085	0	0	224,085
Total Cost of Climate Change Adaptation	0	224,085	0	0	224,085
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	224,085	0	0	224,085
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Agricultural Extension	1,586,923	433,156	113,071	0	2,133,150
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					
211101 General Staff Salaries	92,750	0	0	0	92,750

VOTE: 868 Kitgum District

227001 Travel inland	0	7,231	0	0	7,231
Total Cost of Water for production management systems	92,750	7,231	0	0	99,981
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	6,900	0	0	6,900
221009 Welfare and Entertainment	0	3,464	0	0	3,464
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223005 Electricity	0	2,800	0	0	2,800
223006 Water	0	200	0	0	200
227001 Travel inland	0	85,760	0	0	85,760
228002 Maintenance-Transport Equipment	0	7,600	0	0	7,600
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
Total Cost of Post-harvest handling, storage and processing	0	116,424	0	0	116,424
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	2,752	0	0	2,752
Total Cost of Vector and disease control	0	2,752	0	0	2,752
Total Cost of Agro-Industrialization	92,750	126,406	0	0	219,156
Total Cost of Agricultural Production	92,750	126,406	0	0	219,156
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services		0	0	164,464	0	164,464
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				164,464
LCII: Pandwong (Physical)		Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			0
LCII: Pandwong (Physical)	District H/Qs	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			42,003

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	District H/Qs	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development			0
LCII: Pandwong (Physical)	District H/Qs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			122,461
Total Cost of Support to agro-processing & value addition		0	0	164,464	0	164,464
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	86,400	0	0	86,400
225204 Monitoring and Supervision of capital work		0	72,041	0	0	72,041
Total Cost of Parish Development Model Operations		0	158,441	0	0	158,441
Total Cost of Agro-Industrialization		0	158,441	164,464	0	322,905
Total Cost of Agricultural Value Chain Services		0	158,441	164,464	0	322,905
Total Cost of Production and Marketing		1,679,673	718,003	277,535	0	2,675,210

VOTE: 868 Kitgum District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	8,317,291	10,531,321
Programme Conditional Grant - Wage Recurrent	6,821,136	8,858,757
Programme Conditional Grant - Non Wage Recurrent	1,372,502	1,415,932
District Unconditional Grant Non-Wage	0	6,866
District Unconditional Grant Wage	115,161	243,650
Locally Raised Revenues	8,492	6,116
<i>Development Revenues</i>	1,162,257	1,379,361
Programme Conditional Grant - Development	60,767	237,580
District Discretionary Equalisation Development Grant	0	120,000
External Financing	1,101,490	1,021,782
Total Revenues Shares	9,479,548	11,910,682
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	6,936,297	9,102,407
Non Wage	1,380,994	1,428,914
<i>Development Expenditure</i>		
Domestic Development	60,767	357,580
External Financing	1,101,490	1,021,782
Total Expenditure	9,479,548	11,910,682

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	8,858,757	0	0	0	8,858,757
225204 Monitoring and Supervision of capital work	0	0	13,400	0	13,400
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				13,400
LCII: Pandwong (Physical)	monitoring and supervision of works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Monitoring & Supervision of Projects	Project Monitoring and Supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0 75,080 0	75,080
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)		70,080
LCII: Town (Physical)	Generator for kitgum general hospital	Medical Equipment Maintenance - Generators	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,080
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		5,000
LCII: Pandwong (Physical)	Kitgum District headquarters	Machinery and Equipment - Generators	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000
263308 Sector Conditional Grant (Non-Wage)		0	558,040 0 0	558,040
Total for LCIII: Mucwini Subcounty		County: Chua East		57,742
LCII: Pajong	Lagot HC II	LAGOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Pudo	Pudo HC II	PUDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Yepa	Mucwini HC III	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,619
LCII: Yepa	Mucwini HC III	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
Total for LCIII: Lagoro Subcounty		County: Chua West		71,016
LCII: Akuna	Akuna Laber HC III	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
LCII: Laber	Akuna Laber HC III	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,112
LCII: Lalano	Lakwor HC II	LAKWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Lalano	Oryang kullukwach HC II	ORYANG KULUKWAC HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Pawidi	Pawidi HC II	PAWIDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
Total for LCIII: Labongo Amida Subcounty		County: Chua West		51,421
LCII: Koch	Gwengcoo HC II	GWENGCOO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Lukwor	Lukwor HC II	LUKWOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781

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LCII: Okidi	Okidi HC III	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
LCII: Okidi	Okidi HC III	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,298
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		44,805
LCII: Lamit	Tumanguu HC II	TAMANGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Pajimo	pajimo HC III	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,462
LCII: Pajimo	Pajimo HC III	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
Total for LCIII: Missing Subcounty		County: Missing County		333,056
LCII: Missing Parish	Akilok HC II	AKILOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Missing Parish	Akurumo HC II	AKURUMOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Missing Parish	Kitgum Matidi HC III	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,932
LCII: Missing Parish	Kitgum Matidi HC III	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
LCII: Missing Parish	Lalekan HC II	LALEKAN HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Missing Parish	Loborom HC III	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,746
LCII: Missing Parish	Loborom HC III	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562
LCII: Missing Parish	Namokora HC IV	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	35,365
LCII: Missing Parish	Namokora HC IV	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	117,809
LCII: Missing Parish	Obyen HC II	OBYEN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,781
LCII: Missing Parish	Omiya Anyima HC III	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,805

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LCII: Missing Parish	Omiya Anyima HC III	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562		
LCII: Missing Parish	Orom HC III	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,028		
LCII: Missing Parish	Orom HC III	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,562		
312129 Other Buildings other than dwellings - Acquisition		0	0	29,000	0	29,000
Total for LCIII: Lagoro Subcounty		County: Chua West				18,000
LCII: Lakwor	construction of 4 stance drainable pit latrine	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				11,000
LCII: Town (Physical)	Kitgum General Hospital	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			11,000
312139 Other Structures - Acquisition		0	0	148,000	0	148,000
Total for LCIII: Kiteny		County: Chua East				30,000
LCII: Kiteny	fencing of lalekan HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total for LCIII: Lagoro Subcounty		County: Chua West				30,000
LCII: Lakwor	Fencing of Lakwor HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West				40,000
LCII: Oryanga B	Fencing Obyen HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
Total for LCIII: Labongo Amida Subcounty		County: Chua West				18,000
LCII: Lukwor		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				30,000
LCII: Lamit	Fencing of Tumanguu HC II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
313121 Non-Residential Buildings - Improvement		0	0	92,100	0	92,100
Total for LCIII: Orom Subcounty		County: Chua East				85,000
LCII: Lolia	Completion of children ward at Orom HC III	Orom Health Centre III	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			85,000
Total for LCIII: Kiteny		County: Chua East				7,100

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LCII: Kiteny	Retention - Lalekan HC II roof rehabilitation	Retention - Lalekan HC II roof rehabilitation	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,100		
Total Cost of Primary Health care services		8,858,757	558,040	357,580	0	9,774,376
Total Cost of Human Capital Development		8,858,757	558,040	357,580	0	9,774,376
Total Cost of Primary HealthCare		8,858,757	558,040	357,580	0	9,774,376
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	787,738	0	0	787,738
Total for LCIII: Missing Subcounty		County: Missing County				787,738
LCII: Missing Parish	Kitgum Government Hospital	KITGUM GOVERNMENT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			543,910
LCII: Missing Parish	St Joseph Hospital	ST JOSEPH HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)			243,828
Total Cost of Support to Hospitals		0	787,738	0	0	787,738
Total Cost of Human Capital Development		0	787,738	0	0	787,738
Total Cost of Hospital Services		0	787,738	0	0	787,738
Service Area 30 Health Management and Supervision						

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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	5,200	0	0	5,200
Total Cost of HIV/AIDS Mainstreaming	0	5,200	0	0	5,200
Key Service Area 000016 Environment, Social Health and Safety					
221010 Special Meals and Drinks	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,400	0	0	6,400
Total Cost of Environment, Social Health and Safety	0	8,000	0	0	8,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	243,650	0	0	0	243,650

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211105 Ex-Gratia for Political leaders.	0	720	0	0	720
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,880	0	0	2,880
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	3,200	0	0	3,200
223006 Water	0	800	0	0	800
227001 Travel inland	0	27,706	0	1,021,782	1,049,488
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				1,021,782
LCII: Pandwong (Physical)	Health facilities	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		500,000
LCII: Pandwong (Physical)	Health facilities	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)		150,000
LCII: Pandwong (Physical)	Health facilities	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		78,000
LCII: Pandwong (Physical)	Health facilities	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		221,047
LCII: Pandwong (Physical)	Health facilities	Travel Inland - Expenses	Source: External Financing 678-Aids Health Care Foundation (AHF)		72,735
227004 Fuel, Lubricants and Oils	0	1,630	0	0	1,630
Total Cost of Policies, Regulations and Standards	243,650	45,936	0	1,021,782	1,311,368
Key Service Area 320027 Medical and Health Supplies					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Medical and Health Supplies	0	8,000	0	0	8,000
Key Service Area 320135 Sanitation and hygiene Services					
221010 Special Meals and Drinks	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	12,400	0	0	12,400

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Total Cost of Sanitation and hygiene Services	0	16,000	0	0	16,000
Total Cost of Human Capital Development	243,650	83,136	0	1,021,782	1,348,568
Total Cost of Health Management and Supervision	243,650	83,136	0	1,021,782	1,348,568
Total Cost of Health	9,102,407	1,428,914	357,580	1,021,782	11,910,682

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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	12,939,706	14,637,687
Programme Conditional Grant - Wage Recurrent	10,337,559	12,002,792
Programme Conditional Grant - Non Wage Recurrent	2,516,462	2,500,766
District Unconditional Grant Non-Wage	0	15,733
District Unconditional Grant Wage	53,191	87,365
Locally Raised Revenues	8,493	7,032
Other Transfers from Central Government	24,000	24,000
Development Revenues	476,349	421,948
Programme Conditional Grant - Development	445,293	421,948
External Financing	31,056	0
Total Revenues Shares	13,416,055	15,059,635
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	10,390,751	12,090,157
Non Wage	2,548,955	2,547,530
Development Expenditure		
Domestic Development	445,293	421,948
External Financing	31,056	0
Total Expenditure	13,416,055	15,059,635

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 000013 HIV/AIDS Mainstreaming					
221010 Special Meals and Drinks	0	4,950	0	0	4,950
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	5,200	0	0	5,200
Key Service Area 000063 Quality Assurance Systems					

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225204 Monitoring and Supervision of capital work		0	0	21,106	0	21,106
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				21,106
LCII: Guu A (Physical)	H/Quarter	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			21,097
LCII: Guu A (Physical)	head quarter	monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9
312111 Residential Buildings - Acquisition		0	0	198,000	0	198,000
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				198,000
LCII: Lamit	Alune PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			99,000
LCII: Lamit	Bishop Ochola MBS PS	Residential Building - Staff Houses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			99,000
312121 Non-Residential Buildings - Acquisition		0	0	108,000	0	108,000
Total for LCIII: Labongo Amida Subcounty		County: Chua West				108,000
LCII: Oryang A	Orang Ojuma PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			108,000
312129 Other Buildings other than dwellings - Acquisition		0	0	67,500	0	67,500
Total for LCIII: Namokora Subcounty		County: Chua East				45,000
LCII: Pagwok	Onyala PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,500
LCII: Pugoda West	Bola Ps	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,500
Total for LCIII: Kiteny		County: Chua East				22,500
LCII: Paluba	Lokoropwac PS	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			22,500
312235 Furniture and Fittings - Acquisition		0	0	6,150	0	6,150
Total for LCIII: Labongo Akwang Subcounty		County: Chua West				6,150
LCII: Pajimo	Pajimo Ps	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,150
313111 Residential Buildings - Improvement		0	0	9,593	0	9,593
Total for LCIII: Kiteny		County: Chua East				9,593
LCII: Kiteny	Lodumoyere PS	Residential Buildings - Maintenance, repair and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			9,593

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313121 Non-Residential Buildings - Improvement		0	0	11,598	0	11,598
Total for LCIII: Labongo Layamo Subcounty		County: Chua West				11,598
LCII: Pamolo	Odunglee PS	Retention for 1 block of 2 classrooms at odunglee Ps	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			11,598
Total Cost of Quality Assurance Systems		0	0	421,948	0	421,948
Key Service Area 320110 Sports and recreational services						
211101 General Staff Salaries		7,343,722	0	0	0	7,343,722
Total Cost of Sports and recreational services		7,343,722	0	0	0	7,343,722
Key Service Area 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,341,430	0	0	1,341,430
Total for LCIII: Omiya Anyima Subcounty		County: Chua East				27,380
LCII: Ogili	KUMELE P.S	KUMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,950
LCII: Palwo	Kalele ps	KALELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,430
Total for LCIII: Mucwini Subcounty		County: Chua East				49,530
LCII: Akara	AKARA P.S	AKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,890
LCII: Akara	LAGOT P.S	LAGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,350
LCII: Pajong	ARCH BISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,290
Total for LCIII: Orom Subcounty		County: Chua East				72,180
LCII: Gule	OROM P.S	OROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,950
LCII: Karakelet	AGOROMIN P.S	AGOROMIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,710
LCII: Lunganyura	Camgweng ps	CAMGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,230
LCII: Lunganyura	LUNGANYURA P.S	LUNGANYURA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,290
Total for LCIII: Labongo Layamo Subcounty		County: Chua West				35,540
LCII: Pamolo	AYOMA P.S	Ayoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,350
LCII: Pamolo	OBEM P/S	OBEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,190

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Total for LCIII: Lagoro Subcounty		County: Chua West		127,550
LCII: Akuna	PACUDU P.S	PACUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,010
LCII: Buluzi	BULUZI P.S	BULUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,910
LCII: Laber	AKUNALABER P.S	AKUNA LABER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,110
LCII: Laber	Alel ps	ALEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,230
LCII: Laber	Aloto PS	ALOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: Laber	ORYANG P.S	ORYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,730
LCII: Labilo	LABILO P.S	LABILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Lalano	Aparo ps	APARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170
LCII: Pawidi	Pawidi ps	PAWIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		96,000
LCII: Lumule	LAPANA P.S	LAPANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Lumule	LUMULE P.S	Lumule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590
LCII: Lumule	Onyaa ps	Onyaa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Paibony	Aputubere ps	Aputubere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,970
LCII: Paibony	MULAGO Primary School	Mulago Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,510
LCII: Paibony	Paibony ps	PAIBONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,550
Total for LCIII: Labongo Amida Subcounty		County: Chua West		80,550
LCII: Lamola	LAMOLA P.S	LAMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Lukwor	LOKIRA P.S	LOKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,170

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LCII: Lukwor	Lukwor Parent ps	LUKWOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,390
LCII: Okidi	OKIDI P.S	OKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,530
LCII: Oryang A	ORYANG OJUMA P.S	ORYANG OJUMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,010
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		139,010
LCII: Lamit	ADYEE P.S	ADYEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,010
LCII: Lamit	AKADP P/S	AKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,750
LCII: Lamit	ALUNE P.S	ALUNE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Lamit	BISHOP OCHOLA P.S	BISHOP OCHOLA M.B. II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Lamit	PANYKEL P/S	PANYKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,610
LCII: Lugwar	Pajimo primary school	PAJIMO AGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,270
LCII: Lugwar	Pajimo ps	PAJIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,170
LCII: Mura	OKWICI P.S	OKWICI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070
LCII: Pajimo	PAJIMO ARMY P.S	PAJIMO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,010
Total for LCIII: Missing Subcounty		County: Missing County		713,690
LCII: Missing Parish	AKOBI LABWOROMOR P.S	AKOBI LABWOR OMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,650
LCII: Missing Parish	Akworo ps	AKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,110
LCII: Missing Parish	Alero ps	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Missing Parish	Alimalagot ps	ALIMA-LAGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,730
LCII: Missing Parish	ATIMKIOKOMA P.S	ATIM KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,770

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LCII: Missing Parish	Aywee ps	AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	BALAKWA P.S	BALAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Missing Parish	BOLA P.S	BOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,230
LCII: Missing Parish	DEITE HILL P.S	DEITE HILLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370
LCII: Missing Parish	DOGDAM PARENTS SCHOOL	Dogdam Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,670
LCII: Missing Parish	GUDA P/S	GUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,790
LCII: Missing Parish	GWENG PAMON P.S	GWENG PAMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,050
LCII: Missing Parish	GWOKONGWEE P.S	GWOKONGWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,850
LCII: Missing Parish	KALABONG P.S	KALABONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: Missing Parish	kitgum Matidi p/s	KITGUM MATIDI P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,390
LCII: Missing Parish	KWARAYO-OKUTI P.S	Kwarayo-Okutti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Missing Parish	LADOTONEN P.S	LADOTONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Missing Parish	LAGOTCUGU P.S	Lagotcugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	LAJOKOGAYO P.S	LAJOKOGAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,630
LCII: Missing Parish	LAKOGA P.S	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Missing Parish	LAKONG-GERA P.S	LAKONG-GERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,390
LCII: Missing Parish	Lakwor ps	LAKWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,030
LCII: Missing Parish	LALEKAN P.S	Lalekan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190

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LCII: Missing Parish	Larakaraka	LARAKARAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,910
LCII: Missing Parish	LAYAMO P.S	Layamo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710
LCII: Missing Parish	Locom ps	LOCOM P4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,870
LCII: Missing Parish	LOCOMO P.S	LOCOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,130
LCII: Missing Parish	Lodumoyere ps	LODUM-OYERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	LODWAR P.S	LODWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,010
LCII: Missing Parish	LOKOM P.S	Lokom P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,250
LCII: Missing Parish	LOKWOROPWAC P.S	Lokoropwac. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	Loluko ps	LOLUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
LCII: Missing Parish	LOPUR P.S	Lopur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Missing Parish	LYELOKWAR P.S	LYELLOKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,230
LCII: Missing Parish	MORONGOLE P.S	MORONGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,290
LCII: Missing Parish	MUCWINI P.S	MUCWINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
LCII: Missing Parish	NAMOKORA P.S	Namakora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,890
LCII: Missing Parish	Ocettoke Primary school	Ocetoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: Missing Parish	ODUNGLEE P.S	Odunglee Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,710
LCII: Missing Parish	OGUL P.S	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
LCII: Missing Parish	Okol ps	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690

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LCII: Missing Parish	ONYALA P.S	Onyala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,070		
LCII: Missing Parish	Opette ps	OPETTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,470		
LCII: Missing Parish	ORYEBO P.S	Oryebo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,830		
LCII: Missing Parish	PACHUA PAKUBA P.S	Pachua Pakuba Parents P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,450		
LCII: Missing Parish	PAGEN P.S	PAGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,550		
LCII: Missing Parish	PAHUADAGWAC P.S	Pachua Dag Wac P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,590		
LCII: Missing Parish	PELLA P.S	PELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970		
LCII: Missing Parish	PUTUKE P.S	PUTUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,490		
LCII: Missing Parish	WIGWENG P.S	WIGWENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,930		
LCII: Missing Parish	YEPA P.S	Yepa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270		
Total Cost of Capitation (Primary)		0	1,341,430	0	0	1,341,430
Total Cost of Human Capital Development		7,343,722	1,346,630	421,948	0	9,112,300
Total Cost of Pre-Primary and Primary Education		7,343,722	1,346,630	421,948	0	9,112,300
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	474,040	0	0	474,040
Total for LCIII: Mucwini Subcounty			County: Chua East				65,360
LCII: Pajong	ARCH BISHOP JANNI LUWUM MEM , SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				65,360
Total for LCIII: Lagoro Subcounty			County: Chua West				31,300
LCII: Akuna	LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent				31,300

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Total for LCIII: Kitgum Matidi Subcounty		County: Chua West			61,280	
LCII: Ibakara	KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		61,280	
Total for LCIII: Labongo Amida Subcounty		County: Chua West			69,040	
LCII: Akworo	LABONGO AMIDA SEED SCHOOL	LABONG AMIDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		69,040	
Total for LCIII: Labongo Akwang Subcounty		County: Chua West			156,400	
LCII: Lamit	KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		156,400	
Total for LCIII: Missing Subcounty		County: Missing County			90,660	
LCII: Missing Parish	NAMOKORA VOC S.S	NAMOKORA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		45,440	
LCII: Missing Parish	OMIYA ANYIMA S.S	OMIYA ANYIMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		24,100	
LCII: Missing Parish	OROM SEED SECONDARY SCHOOL	OROM SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		21,120	
Total Cost of Capitation (Secondary)		0	474,040	0	0	474,040
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		4,199,150	0	0	0	4,199,150
Total Cost of Secondary Education Services		4,199,150	0	0	0	4,199,150
Total Cost of Human Capital Development		4,199,150	474,040	0	0	4,673,190
Total Cost of Secondary Education		4,199,150	474,040	0	0	4,673,190
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	459,920	0	0	0	459,920
Total Cost of Tertiary Education Services	459,920	0	0	0	459,920
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	123,397	0	0	123,397
Total for LCIII: Missing Subcounty	County: Missing County				123,397
LCII: Missing Parish	Mucwini Skills Development Center	MUCWINI SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		48,473

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LCII: Missing Parish	Obyen Community Politechnic	OBYEN COMMUNITY POLYTECHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	74,924		
Total Cost of Capitation (Tertiary)		0	123,397	0	0	123,397
Total Cost of Human Capital Development		459,920	123,397	0	0	583,317
Total Cost of Skills Development		459,920	123,397	0	0	583,317
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	18,135	0	0	18,135
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	601	0	0	601
Total Cost of Inspection and Monitoring	0	37,936	0	0	37,936
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	87,365	0	0	0	87,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,280	0	0	1,280
221009 Welfare and Entertainment	0	6,000	0	0	6,000
225204 Monitoring and Supervision of capital work	0	22,328	0	0	22,328
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				21,106
LCII: Guu A (Physical)	H/Quarter	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		21,097
LCII: Guu A (Physical)	head quarter	monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9
227001 Travel inland	0	114,000	0	0	114,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	304,035	0	0	304,035
228002 Maintenance-Transport Equipment	0	8,053	0	0	8,053
Total Cost of Quality Assurance Systems	87,365	485,696	0	0	573,061

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Key Service Area 320003 Assets and Facilities Management

221009 Welfare and Entertainment	0	1,680	0	0	1,680
221010 Special Meals and Drinks	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
223005 Electricity	0	552	0	0	552
227001 Travel inland	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	7,500	0	0	7,500
Total Cost of Assets and Facilities Management	0	26,832	0	0	26,832

Key Service Area 320038 Sports Development and Oversight

221010 Special Meals and Drinks	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	600	0	0	600
227001 Travel inland	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
Total Cost of Sports Development and Oversight	0	10,000	0	0	10,000

Key Service Area 320110 Sports and recreational services

221010 Special Meals and Drinks	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,600	0	0	1,600
227001 Travel inland	0	19,400	0	0	19,400
Total Cost of Sports and recreational services	0	40,000	0	0	40,000

Total Cost of Human Capital Development	87,365	600,463	0	0	687,828
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Total Cost of Education&Sports Management and Inspection	87,365	600,463	0	0	687,828
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	930	0	0	930
227001 Travel inland	0	1,050	0	0	1,050
227004 Fuel, Lubricants and Oils	0	1,020	0	0	1,020

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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	12,090,157	2,547,530	421,948	0	15,059,635

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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	1,377,626	1,431,303
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	0	6,866
District Unconditional Grant Wage	60,484	108,321
Locally Raised Revenues	8,493	6,116
Other Transfers from Central Government	308,648	310,000
Development Revenues	1,647,726	680,669
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	235,000	168,666
External Financing	900,723	0
Total Revenues Shares	3,025,351	2,111,972
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,484	108,321
Non Wage	1,317,141	1,322,982
Development Expenditure		
Domestic Development	747,002	680,669
External Financing	900,723	0
Total Expenditure	3,025,351	2,111,972

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					
211101 General Staff Salaries	108,321	0	0	0	108,321
227001 Travel inland	0	10,782	0	0	10,782
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228001 Maintenance-Buildings and Structures	0	169,300	0	0	169,300

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263402 Transfer to Other Government Units		0	130,900	0	0	130,900
Total for LCIII: Omiya Anyima Subcounty			County: Chua East			16,558
LCII: Palwo	Omiya Anyima- Layik	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			16,558
Total for LCIII: Namokora Subcounty			County: Chua East			11,990
LCII: Pugoda East	Lumeruk- Bola -Lumoi	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,990
Total for LCIII: Mucwini Subcounty			County: Chua East			17,568
LCII: Yepa	Boroboro Road	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			17,568
Total for LCIII: Orom Subcounty			County: Chua East			29,283
LCII: Lolia	Orom TC-Camgweng-Toboi	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			29,283
Total for LCIII: Labongo Layamo Subcounty			County: Chua West			8,317
LCII: Paibwor	Latii-Paibwor	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,317
Total for LCIII: Lagoro Subcounty			County: Chua West			12,032
LCII: Wigweng	Alel East-Adjumani-Danya	Road Bottle Neck Improvement	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,032
Total for LCIII: Kitgum Matidi Subcounty			County: Chua West			12,368
LCII: Lumule	Bolkol-Tongrom	Road Bottle neck Improvement	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,368
Total for LCIII: Labongo Amida Subcounty			County: Chua West			11,585
LCII: Lukwor	Opette-Lukwor	Bottle neck Improvement	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,585
Total for LCIII: Labongo Akwang Subcounty			County: Chua West			11,199
LCII: Lamit	Akado-Agweng	Improvement of Road Bottle neck	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,199
Total Cost of District , Urban and Community Access Road Maintenance		108,321	317,782	0	0	426,103
Key Service Area 260009 Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,920	0	0	1,920
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221010 Special Meals and Drinks		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500

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221012 Small Office Equipment	0	668	0	0	668	
223004 Guard and Security services	0	14,700	0	0	14,700	
223005 Electricity	0	800	0	0	800	
223006 Water	0	800	0	0	800	
224010 Protective Gear	0	600	0	0	600	
225203 Appraisal and Feasibility Studies for Capital Works	0	4,980	0	0	4,980	
225204 Monitoring and Supervision of capital work	0	3,580	0	0	3,580	
227001 Travel inland	0	3,652	0	0	3,652	
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	
228001 Maintenance-Buildings and Structures	0	860,000	0	0	860,000	
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000	
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000	
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000	
Key Service Area 260010 Road Rehabilitation						
221002 Workshops, Meetings and Seminars	0	0	3,600	0	3,600	
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				3,600	
LCII: Town (Physical)	Workshops, Meetings, Seminars - Training (SMEs)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,600	
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000	
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				2,000	
LCII: Town (Physical)	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				2,000	
LCII: Town (Physical)	District HQ	Office Supplies - Assorted Printing Materials and Consumables	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
221012 Small Office Equipment	0	0	1,500	0	1,500	
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				1,500	
LCII: Town (Physical)	District HQ	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,500

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222001 Information and Communication Technology Services.		0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Town (Physical)	District HQ	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
225201 Consultancy Services-Capital		0	0	26,000	0	26,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				26,000
LCII: Town (Physical)	District HQ	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			26,000
227001 Travel inland		0	0	2,900	0	2,900
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,900
LCII: Town (Physical)	District HQ	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,900
227004 Fuel, Lubricants and Oils		0	0	4,000	0	4,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Town (Physical)	District HQ	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,000
228002 Maintenance-Transport Equipment		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				2,000
LCII: Town (Physical)	District HQ	Vehicle Maintenance - Imprest	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
228004 Maintenance-Other Fixed Assets		0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)		County: Kitgum Municipal (Physical)				1,000
LCII: Town (Physical)	District HQ	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
312131 Roads and Bridges - Acquisition		0	0	631,669	0	631,669
Total for LCIII: Orom East		County: Chua East				168,666
LCII: Okuti	Construction of Twin Box Culvert Akilok-Lucom	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			146,350
LCII: Okuti	Retention Spot improvement Akilok-Lucom	Roads and Bridges - Contractors	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			22,317
Total for LCIII: Lagoro Subcounty		County: Chua West				40,300
LCII: Akuna		Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			40,300
Total for LCIII: Labongo Amida Subcounty		County: Chua West				422,702

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LCII: Lamola	Awuch -Lanydyang	Roads and Bridges - Contractors	Source: Programme Development 86-Works and Transport - Development Conditional Grant (RTI)		422,702	
Total Cost of Road Rehabilitation		0	0	680,669	0	680,669
Total Cost of Integrated Transport Infrastructure And Services		108,321	1,317,782	680,669	0	2,106,772
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	5,200	0	0	5,200
Total Cost of HIV/AIDS Mainstreaming		0	5,200	0	0	5,200
Total Cost of Human Capital Development		0	5,200	0	0	5,200
Total Cost of Community Access Roads		108,321	1,322,982	680,669	0	2,111,972
Total Cost of Roads and Engineering		108,321	1,322,982	680,669	0	2,111,972

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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	132,818	172,607
District Unconditional Grant Non-Wage	0	6,866
District Unconditional Grant Wage	43,400	74,340
Locally Raised Revenues	0	916
Programme Conditional Grant - Non Wage Recurrent	89,418	90,484
Development Revenues	550,146	572,478
District Discretionary Equalisation Development Grant	91,583	166,000
Programme Conditional Grant - Development	443,748	391,663
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	682,964	745,084
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,400	74,340
Non Wage	89,418	98,267
Development Expenditure		
Domestic Development	550,146	572,478
External Financing	0	0
Total Expenditure	682,964	745,084

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	74,340	0	0	0	74,340
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,722	0	0	19,722
221002 Workshops, Meetings and Seminars	0	16,670	0	0	16,670
221006 Commissions and related charges	0	2,980	0	0	2,980

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,916	0	0	1,916
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	600	0	0	600
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,400	0	0	2,400
224005 Laboratory supplies and services	0	1,500	4,000	0	5,500
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				4,000
LCII: Guu B (Physical)	Water Office	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
225101 Consultancy Services	0	0	14,815	0	14,815
Total for LCIII: Kiteny	County: Chua East				14,815
LCII: Kiteny	kiteny	Consultancy - Monitoring and Evaluation Services	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				2,500
LCII: Guu B (Physical)	project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,500
225204 Monitoring and Supervision of capital work	0	0	25,000	0	25,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				25,000
LCII: Guu B (Physical)	Water Office	monitoring and supervision of capital work fuel and lubricant	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,500
LCII: Guu B (Physical)	Water Office	Monitoring and supervision of capital work (allowances)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		12,500
227001 Travel inland	0	9,922	0	0	9,922
227004 Fuel, Lubricants and Oils	0	18,122	0	0	18,122
228001 Maintenance-Buildings and Structures	0	6,572	0	0	6,572
228002 Maintenance-Transport Equipment	0	11,162	0	0	11,162
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000

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Total for LCIII: Kitgum – Matidi Town Council		County: Chua West		25,000
LCII: Ibakara Ward	Kitgum matidi Town Council Main Market	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	311,609
Total for LCIII: Mucwini East		County: Chua East		145,609
LCII: Okol	Kitibol Okol	completion/ extension of piped water Kitibol- Okol piped water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	145,609
Total for LCIII: Kitgum Matidi Subcounty		County: Chua West		166,000
LCII: Paibony	Obyen community polytechnic	Construction of RWHT at Obyen Community polytechnic phase Two	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	157,348
LCII: Paibony	Obyen Community Polytechnic	Retention for the construction of RWHT phase one at Obyen Community polytechnic	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	8,652
312139 Other Structures - Acquisition		0	0	189,554
Total for LCIII: Namokora Subcounty		County: Chua East		24,685
LCII: Diete	Tumanguu	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Mucwini Subcounty		County: Chua East		24,685
LCII: Pajong	Acut Omer	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Orom Subcounty		County: Chua East		24,685
LCII: Karakelet	Abilnino	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685
Total for LCIII: Kiteny		County: Chua East		9,059
LCII: Kiteny	Alwongo Chua	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Mucwini West		County: Chua East		9,059
LCII: Pudo	Pudo (H/C III)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Namokora North		County: Chua East		9,059
LCII: Onyala	Dog tangi (tee Yaa)	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059
Total for LCIII: Orom East		County: Chua East		11,503

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LCII: Akurumo	Retention Latrine at Lakwanya market	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,444		
LCII: Okuti	Lokore	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059		
Total for LCIII: Labongo Amida Subcounty		County: Chua West		33,744		
LCII: Koch	Ocubu Latara	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,059		
LCII: Oryang A	Oryang Ojuma A North	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685		
Total for LCIII: Labongo Akwang Subcounty		County: Chua West		24,685		
LCII: Pajimo	Odongiluru	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,685		
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)		18,390		
LCII: Guu B (Physical)	Retention borehole rehabilitation	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,904		
LCII: Guu B (Physical)	Retention Drilling 2024/2025	Other Structures - Contractor	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,486		
Total Cost of Integrated Catchment based Infrastructure		74,340	98,267	572,478	0	745,084
Total Cost of Human Capital Development		74,340	98,267	572,478	0	745,084
Total Cost of Rural Water Supply and Sanitation		74,340	98,267	572,478	0	745,084
Total Cost of Water		74,340	98,267	572,478	0	745,084

VOTE: 868 Kitgum District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	199,859	360,564
District Unconditional Grant Non-Wage	0	4,578
District Unconditional Grant Wage	160,747	275,294
Locally Raised Revenues	2,493	611
Programme Conditional Grant - Non Wage Recurrent	36,619	80,082
Development Revenues	121,858	257,237
District Discretionary Equalisation Development Grant	121,858	257,237
Total Revenues Shares	321,717	617,801
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	160,747	275,294
Non Wage	39,112	85,270
Development Expenditure		
Domestic Development	121,858	257,237
External Financing	0	0
Total Expenditure	321,717	617,801

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
224003 Agricultural Supplies and Services	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Compliance and Enforcement Services	0	20,000	0	0	20,000
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	275,294	0	0	0	275,294

VOTE: 868 Kitgum District

Total Cost of Inventory Management	275,294	0	0	0	275,294
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,578	0	0	4,578
221011 Printing, Stationery, Photocopying and Binding	0	2,693	0	0	2,693
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	25,270	0	0	25,270
Key Service Area 000090 Climate Change Adaptation					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				3,000
LCII: Town (Physical)	ICT - Projectors	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			3,000
221012 Small Office Equipment	0	0	0	0	0
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				0
LCII: Town (Physical)	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			0
224003 Agricultural Supplies and Services	0	0	105,000	0	105,000
Total for LCIII: Kitgum Matidi Subcounty	County: Chua West				105,000
LCII: Paibony	Project sites	Agricultural Supplies Assorted Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		105,000
225101 Consultancy Services	0	0	25,000	0	25,000
Total for LCIII: Namokora Subcounty	County: Chua East				25,000
LCII: Diete	Consultancy - Strategic Planning Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,000
227001 Travel inland	0	0	57,000	0	57,000
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				57,000
LCII: Town (Physical)	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			57,000
227004 Fuel, Lubricants and Oils	0	0	19,237	0	19,237
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				19,237
LCII: Town (Physical)	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			19,237
228002 Maintenance-Transport Equipment	0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				6,000

VOTE: 868 Kitgum District

LCII: Town (Physical)	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	6,000		
Total Cost of Climate Change Adaptation	0	0	215,237	0	215,237
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	13,000	0	0	13,000
Total Cost of Ecosystems Restoration and Protection	0	20,000	0	0	20,000
Key Service Area 140038 Environmental Safeguards					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Environmental Safeguards	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	275,294	85,270	215,237	0	575,801
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	42,000	0	42,000
Total for LCIII: Central Div (Physical)	County: Kitgum Municipal (Physical)				42,000
LCII: Town (Physical)	District HQ	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	42,000	
Total Cost of Physical Planning	0	0	42,000	0	42,000
Total Cost of Sustainable Urbanisation And Housing	0	0	42,000	0	42,000
Total Cost of Natural Resources Management	275,294	85,270	257,237	0	617,801
Total Cost of Natural Resources	275,294	85,270	257,237	0	617,801

VOTE: 868 Kitgum 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	214,759	334,165
Programme Conditional Grant - Non Wage Recurrent	42,727	0
District Unconditional Grant Non-Wage	5,000	11,444
District Unconditional Grant Wage	137,745	239,154
Locally Raised Revenues	11,988	6,727
Other Transfers from Central Government	17,300	16,772
Programme Conditional Grant - Non Wage Recurrent	0	60,069
Development Revenues	2,050,000	1,980,000
External Financing	2,050,000	1,980,000
Total Revenues Shares	2,264,759	2,314,165
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	137,745	239,154
Non Wage	77,015	95,011
Development Expenditure		
Domestic Development	0	0
External Financing	2,050,000	1,980,000
Total Expenditure	2,264,759	2,314,165

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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of HIV/AIDS Mainstreaming	0	5,200	0	0	5,200
Key Service Area 000021 Gender Mainstreaming services					
221011 Printing, Stationery, Photocopying and Binding	0	716	0	0	716
227001 Travel inland	0	6,898	0	150,000	156,898

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			150,000
LCII: Pandwong (Physical)	LLGs	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		150,000
Total Cost of Gender Mainstreaming services		0	7,614	0	150,000
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries		239,154	0	0	239,154
221009 Welfare and Entertainment		0	2,350	0	2,350
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	3,000
227001 Travel inland		0	21,569	0	21,569
Total Cost of Inspection and Monitoring		239,154	26,919	0	266,073
Key Service Area 000036 Strategies and Project Development					
221001 Advertising and Public Relations		0	3,354	0	3,354
227001 Travel inland		0	13,417	0	13,417
Total Cost of Strategies and Project Development		0	16,772	0	16,772
Key Service Area 010008 Capacity Strengthening					
227001 Travel inland		0	15,016	0	1,830,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)			1,830,000
LCII: Pandwong (Physical)	LLGs	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,830,000
Total Cost of Capacity Strengthening		0	15,016	0	1,830,000
Key Service Area 320146 Support to special interest Groups					
221010 Special Meals and Drinks		0	1,350	0	1,350
221011 Printing, Stationery, Photocopying and Binding		0	400	0	400
227001 Travel inland		0	21,740	0	21,740
Total Cost of Support to special interest Groups		0	23,490	0	23,490
Total Cost of Human Capital Development		239,154	95,011	0	1,980,000
Total Cost of Empowerment and Mindset Change		239,154	95,011	0	1,980,000
Total Cost of Community Based Services		239,154	95,011	0	1,980,000

VOTE: 868 Kitgum 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	162,641	320,643
District Unconditional Grant Non-Wage	73,200	63,733
District Unconditional Grant Wage	75,250	248,942
Locally Raised Revenues	8,191	7,968
Other Transfers from Central Government	6,000	0
Development Revenues	108,907	114,504
District Discretionary Equalisation Development Grant	108,907	114,504
Total Revenues Shares	271,548	435,148
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,250	248,942
Non Wage	87,391	71,701
Development Expenditure		
Domestic Development	108,907	114,504
External Financing	0	0
Total Expenditure	271,548	435,148

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	248,942	0	0	0	248,942
221002 Workshops, Meetings and Seminars	0	5,030	0	0	5,030
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII: Pandwong Div (Physical)	County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	LLGs & District HQ	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	7,000	0	7,000

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				7,000
LCII: Pandwong (Physical)	LLGs and District HQ	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
221012 Small Office Equipment		0	993	0	0	993
227001 Travel inland		0	9,678	18,504	0	28,182
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				18,504
LCII: Pandwong (Physical)	LLG	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
LCII: Pandwong (Physical)	LLGs & District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,504
Total Cost of Planning and Budgeting services		248,942	15,701	29,504	0	294,148
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	Project Sites	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				2,000
LCII: Pandwong (Physical)	Project Sites	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	18,000	34,000	0	52,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				34,000
LCII: Pandwong (Physical)	Routine & Multisectoral Monitoring	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			34,000
Total Cost of Inspection and Monitoring		0	18,000	40,000	0	58,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	8,000	7,000	0	15,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				7,000
LCII: Pandwong (Physical)	LLG & District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
221008 Information and Communication Technology Supplies.		0	2,000	4,000	0	6,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	LLGs & District HQ	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	4,000	0	12,000

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	LLGs and District HQ	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227001 Travel inland		0	0	15,000	0	15,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				15,000
LCII: Pandwong (Physical)	LLGs & District HQ	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Programme Working Group Secretariat Services		0	18,000	30,000	0	48,000
Key Service Area 560019 Data Management and Dissemination						
221008 Information and Communication Technology Supplies.		0	2,080	4,000	0	6,080
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	Mock Assessment	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221010 Special Meals and Drinks		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	4,000	0	6,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				4,000
LCII: Pandwong (Physical)	District HQ	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.		0	3,920	0	0	3,920
227001 Travel inland		0	8,000	7,000	0	15,000
Total for LCIII: Pandwong Div (Physical)		County: Kitgum Municipal (Physical)				7,000
LCII: Pandwong (Physical)	Mock Assessment etc	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
Total Cost of Data Management and Dissemination		0	20,000	15,000	0	35,000
Total Cost of Development Plan Implementation		248,942	71,701	114,504	0	435,148
Total Cost of Planning and Statistics		248,942	71,701	114,504	0	435,148
Total Cost of Planning		248,942	71,701	114,504	0	435,148

VOTE: 868 Kitgum 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	20,073	45,066
District Unconditional Grant Non-Wage	10,000	32,866
District Unconditional Grant Wage	6,583	11,284
Locally Raised Revenues	3,490	916
Total Revenues Shares	20,073	45,066
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,583	11,284
Non Wage	13,490	33,782
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	20,073	45,066

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries		11,284	0	0	0	11,284
221011 Printing, Stationery, Photocopying and Binding		0	2,866	0	0	2,866
221012 Small Office Equipment		0	916	0	0	916
227001 Travel inland		0	16,000	0	0	16,000
263402 Transfer to Other Government Units		0	14,000	0	0	14,000
Total for LCIII: Namokora Town Council		County: Chua East				7,000
LCII: Central Ward	Namokora TC	Transfer to Namokora TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Kitgum – Matidi Town Council		County: Chua West				7,000
LCII: Ibakara Ward	Kitum Matidi TC	Transfer to Kitgum Matidi TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000

VOTE: 868 Kitgum District

Total Cost of Audit and Risk Management	11,284	33,782	0	0	45,066
Total Cost of Governance And Security	11,284	33,782	0	0	45,066
Total Cost of Compliance	11,284	33,782	0	0	45,066
Total Cost of Internal Audit	11,284	33,782	0	0	45,066

VOTE: 868 Kitgum District

Trade, Industry and Local Development

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	37,686	123,926
Programme Conditional Grant - Non Wage Recurrent	16,997	62,609
District Unconditional Grant Non-Wage	0	6,866
District Unconditional Grant Wage	13,878	42,740
Locally Raised Revenues	2,493	916
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	44,163	123,926
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,878	42,740
Non Wage	23,808	81,187
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	44,163	123,926

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

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	6,477	0	0	6,477
227004 Fuel, Lubricants and Oils	0	4,318	0	0	4,318
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 07 Private Sector Development					
Key Service Area 190036 Trade Development					

VOTE: 868 Kitgum District

211101 General Staff Salaries	42,740	0	0	0	42,740
221009 Welfare and Entertainment	0	4,810	0	0	4,810
221010 Special Meals and Drinks	0	6,261	0	0	6,261
221011 Printing, Stationery, Photocopying and Binding	0	6,812	0	0	6,812
221012 Small Office Equipment	0	1,878	0	0	1,878
227001 Travel inland	0	31,669	0	0	31,669
227004 Fuel, Lubricants and Oils	0	9,391	0	0	9,391
228002 Maintenance-Transport Equipment	0	4,383	0	0	4,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,186	0	0	5,186
Total Cost of Trade Development	42,740	70,391	0	0	113,131
Total Cost of Private Sector Development	42,740	70,391	0	0	113,131
Total Cost of Commercial Services	42,740	81,187	0	0	123,926
Total Cost of Trade, Industry and Local Development	42,740	81,187	0	0	123,926