VOTE: 868 Kitgum District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**328,408**	**350,107**
o/w Higher Local Government	208,059	219,537
o/w Lower Local Government	120,349	130,570
Discretionary Government Transfers	**5,430,649**	**5,742,753**
o/w Higher Local Government	4,805,099	5,179,581
o/w Lower Local Government	625,550	563,172
Conditional Government Transfers	**35,071,087**	**40,841,055**
o/w Higher Local Government	35,071,087	40,841,055
o/w Lower Local Government	0	0
Other Government Transfers	**574,856**	**666,533**
o/w Higher Local Government	574,856	666,533
o/w Lower Local Government	0	0
External Financing	**3,001,782**	**2,059,283**
o/w Higher Local Government	3,001,782	2,059,283
o/w Lower Local Government	0	0
Grand Total	**44,406,782**	**49,659,732**
o/w Higher Local Government	43,660,883	48,965,990
o/w Lower Local Government	745,899	693,741

VOTE: 868 Kitgum District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**328,408**	**350,107**
Animal and Crop Husbandry related Levies	20,727	25,227
Business licenses	51,278	51,278
Document certification fees	100	100
Interest from private entities-From Non Residents	350	350
Land Fees	2,264	2,264
Liquor licenses	550	550
Local Hotel Tax	150	150
Local Services Tax-Payable By Individuals	96,595	96,702
Market /Gate Charges	18,950	18,950
Other fees e.g. street parking fees	60,420	60,420
Other licenses	1,850	1,850
Other permits	30,102	30,102
Property related Duties/Fees	3,002	3,002
Registration fees for Documents and Businesses	3,082	3,082
Rent & Rates - Non-Produced Assets – from Gov't units	5,100	5,100
Sale of bid documents-From Private Entities	25,505	25,505
Sale of non-produced Government Properties/assets	8,385	25,475
Discretionary Government Transfers	**5,356,309**	**5,742,753**
District Discretionary Equalisation Development Grant	1,507,709	1,398,968
District Unconditional Grant Non-Wage	987,247	1,083,967
District Unconditional Grant Wage	2,798,843	3,195,775
Urban Discretionary Equalisation Development Grant	17,723	20,014
Urban Unconditional Non-Wage	44,787	44,029
Conditional Government Transfers	**35,071,087**	**40,841,055**
Programme Conditional Grant - Non Wage Recurrent	10,767,073	13,655,763
Programme Conditional Grant - Development	1,840,728	1,713,161
Programme Conditional Grant - Wage Recurrent	22,448,471	25,457,317
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	**574,856**	**666,533**
GROW Project	16,772	16,800
National Oil Seeds Project	0	100,000
Support to PLE (UNEB)	24,000	24,000
Uganda Climate Smart Agricultural Transformation Project	224,085	224,085

VOTE: 868 Kitgum District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Road Fund (URF)	310,000	301,648
External Financing	**3,001,782**	**2,059,283**
Aids Health Care Foundation (AHF)	72,735	0
Global Alliance for Vaccines and Immunization (GAVI)	221,047	100,783
Global Fund for HIV, TB & Malaria	78,000	0
United Nations Children Fund (UNICEF)	1,830,000	1,830,000
United Nations Population Fund (UNPF)	650,000	128,500
World Health Organisation (WHO)	150,000	0
Total Revenues Shares	**44,332,442**	**49,659,732**

VOTE: 868 Kitgum District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**2,476,030**	**197**	**50,000**	**0**	**2,526,227**
o/w: Wage:	1,694,441	0	0	0	1,694,441
Non-Wage Recurrent:	476,733	197	50,000	0	526,930
Development:	304,857	0	0	0	304,857
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	**567,201**	**626**	**224,085**	**0**	**791,912**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	84,878	626	224,085	0	309,589
Development:	482,323	0	0	0	482,323
Private Sector Development	**134,388**	**197**	**0**	**0**	**134,585**
o/w: Wage:	72,047	0	0	0	72,047
Non-Wage Recurrent:	62,340	197	0	0	62,537
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,610,927**	**0**	**351,648**	**0**	**1,962,575**
o/w: Wage:	98,925	0	0	0	98,925
Non-Wage Recurrent:	1,000,000	0	351,648	0	1,351,648
Development:	512,002	0	0	0	512,002
Digital Transformation	**1,980**	**0**	**0**	**0**	**1,980**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,980	0	0	0	1,980
Development:	0	0	0	0	0
Human Capital Development	**30,388,972**	**28,313**	**40,800**	**0**	**32,388,869**
o/w: Wage:	24,671,188	0	0	0	24,671,188
Non-Wage Recurrent:	4,536,667	28,313	40,800	0	4,605,780
Development:	1,181,117	0	0	1,930,783	3,111,900
Public Sector Transformation	**8,739,326**	**8,326**	**0**	**0**	**8,747,652**

VOTE: 868 Kitgum District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,137,628	0	0	0	1,137,628
Non-Wage Recurrent:	7,576,446	8,326	0	0	7,584,772
Development:	25,252	0	0	0	25,252
Governance and Security	**1,402,495**	**271,435**	**0**	**0**	**1,673,930**
o/w: Wage:	290,566	0	0	0	290,566
Non-Wage Recurrent:	770,166	271,435	0	0	1,041,601
Development:	341,764	0	0	0	341,764
Regional Balanced Development	**56,494**	**29,900**	**0**	**0**	**86,394**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	56,494	29,900	0	0	86,394
Development:	0	0	0	0	0
Development Plan Implementation	**1,195,199**	**11,112**	**0**	**0**	**1,334,811**
o/w: Wage:	688,297	0	0	0	688,297
Non-Wage Recurrent:	207,259	11,112	0	0	218,372
Development:	299,643	0	0	128,500	428,143
Grand Total	**46,583,808**	**350,107**	**666,533**	**2,059,283**	**49,659,732**
Grand Total Wage	28,653,092	0	0	0	**28,653,092**
Grand Total Non-Wage Recurrent	14,783,759	350,107	666,533	0	**15,800,399**
Grand Total Development	3,146,958	0	0	2,059,283	**5,206,241**

VOTE: 868 Kitgum District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**7,142,231**	**9,536,883**
o/w Higher Local Government	6,396,331	8,843,142
o/w Lower Local Government	745,899	693,741
Finance	**296,744**	**376,405**
o/w Higher Local Government	296,744	376,405
o/w Lower Local Government	0	0
Statutory bodies	**854,778**	**909,927**
o/w Higher Local Government	854,778	909,927
o/w Lower Local Government	0	0
Production and Marketing	**2,675,210**	**2,755,112**
o/w Higher Local Government	2,675,210	2,755,112
o/w Lower Local Government	0	0
Health	**11,910,682**	**11,882,410**
o/w Higher Local Government	11,910,682	11,882,410
o/w Lower Local Government	0	0
Education	**15,059,635**	**18,637,463**
o/w Higher Local Government	15,059,635	18,637,463
o/w Lower Local Government	0	0
Roads and Engineering	**2,111,972**	**1,967,572**
o/w Higher Local Government	2,111,972	1,967,572
o/w Lower Local Government	0	0
Water	**745,084**	**478,650**
o/w Higher Local Government	745,084	478,650
o/w Lower Local Government	0	0
Natural Resources	**617,801**	**952,540**
o/w Higher Local Government	617,801	952,540
o/w Lower Local Government	0	0
Community Based Services	**2,314,165**	**1,380,549**
o/w Higher Local Government	2,314,165	1,380,549
o/w Lower Local Government	0	0
Planning	**435,148**	**589,444**
o/w Higher Local Government	435,148	589,444
o/w Lower Local Government	0	0
Internal Audit	**45,066**	**47,395**

VOTE: 868 Kitgum District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	45,066	47,395
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**123,926**	**145,380**
o/w Higher Local Government	123,926	145,380
o/w Lower Local Government	0	0
Grand Total	**44,332,442**	**49,659,732**
o/w Higher Local Government	**43,586,543**	**48,965,990**
o/w: Wage:	25,247,314	28,653,092
Non-Wage Recurrent:	12,314,227	15,407,276
Domestic Devt:	3,023,219	2,846,339
External Financing:	3,001,782	2,059,283
o/w Lower Local Government	**745,899**	**693,741**
o/w: Wage:	0	0
Non-Wage Recurrent:	388,144	393,123
Domestic Devt:	357,755	300,619
External Financing:	0	0

VOTE: 868 Kitgum District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,488,458	9,215,119
District Unconditional Grant Non-Wage	130,430	152,487
District Unconditional Grant Wage	872,018	1,137,628
Locally Raised Revenues	29,465	22,036
Multi-Sectoral Transfers to LLGs_NonWage	388,144	393,123
Programme Conditional Grant - Non Wage Recurrent	5,068,400	7,509,846
Development Revenues	653,773	321,764
District Discretionary Equalisation Development Grant	296,018	21,145
Multi-Sectoral Transfers to LLGs_Gou	357,755	300,619
Total Revenues Shares	**7,142,231**	**9,536,883**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	872,018	1,137,628
Non Wage	5,616,440	8,077,491
Development Expenditure		
Domestic Development	653,773	321,764
External Financing	0	0
Total Expenditure	**7,142,231**	**9,536,883**

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
222001 Information and Communication Technology Services.	0	1,980	0	0	1,980
Total Cost of Innovation Fund Management	**0**	**1,980**	**0**	**0**	**1,980**

VOTE: 868 Kitgum District

Total Cost of Digital Transformation	**0**	**1,980**	**0**	**0**	**1,980**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Facilities Management	**0**	**3,500**	**0**	**0**	**3,500**
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	6,900	0	0	6,900
Total Cost of Planning and Budgeting services	**0**	**6,900**	**0**	**0**	**6,900**
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	1,380	0	0	1,380
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960
221012 Small Office Equipment	0	1,080	0	0	1,080
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
227001 Travel inland	0	1,780	0	0	1,780
Total Cost of Records Management	**0**	**7,280**	**0**	**0**	**7,280**
Key Service Area 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	**0**	**3,120**	**0**	**0**	**3,120**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,137,628	0	0	0	1,137,628
273104 Pension	0	3,541,048	0	0	3,541,048
273105 Gratuity	0	2,596,262	0	0	2,596,262
352881 Pension and Gratuity Arrears Budgeting	0	1,372,536	0	0	1,372,536
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,137,628**	**7,509,846**	**0**	**0**	**8,647,474**
Key Service Area 390017 Public Service Performance management					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Public Service Performance management	**0**	**7,000**	**0**	**0**	**7,000**
Total Cost of Public Sector Transformation	**1,137,628**	**7,537,646**	**0**	**0**	**8,675,274**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					

VOTE: 868 Kitgum District

221005 Official Ceremonies and State Functions	0	7,000	0	0	7,000
221008 Information and Communication Technology Supplies.	0	2,036	0	0	2,036
221009 Welfare and Entertainment	0	1,289	0	0	1,289
221010 Special Meals and Drinks	0	1,620	0	0	1,620
221011 Printing, Stationery, Photocopying and Binding	0	1,720	0	0	1,720
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
223001 Property Management Expenses	0	10,800	0	0	10,800
223005 Electricity	0	5,000	0	0	5,000
223006 Water	0	2,000	0	0	2,000
225101 Consultancy Services	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures	0	0	21,145	0	21,145
Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**				**21,145**
LCII: Pandwong (Physical)	Retention	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
LCII: Pandwong (Physical)	Retention for Rehabilitation of POOL HOUSES	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,145
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Administrative and Support Services	**0**	**122,865**	**21,145**	**0**	**144,010**
Total Cost of Governance and Security	**0**	**122,865**	**21,145**	**0**	**144,010**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	9,878	0	0	9,878

VOTE: 868 Kitgum District

221012 Small Office Equipment	0	700	0	0	700
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	**0**	**21,878**	**0**	**0**	**21,878**
Total Cost of Regional Balanced Development	**0**	**21,878**	**0**	**0**	**21,878**
Total Cost of Administration and Management	**1,137,628**	**7,684,368**	**21,145**	**0**	**8,843,142**
Total Cost of Administration	**1,137,628**	**7,684,368**	**21,145**	**0**	**8,843,142**

Subcounty / Town Council / Division: 236655 Omiya Anyima Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,532	20,190	0	40,722
Total Cost of Administrative and Support Services	**0**	**20,532**	**20,190**	**0**	**40,722**
Total Cost of Governance and Security	**0**	**20,532**	**20,190**	**0**	**40,722**
Total Cost of Administration and Management	**0**	**20,532**	**20,190**	**0**	**40,722**
Total Cost of 236655 Omiya Anyima Subcounty	**0**	**20,532**	**20,190**	**0**	**40,722**

Subcounty / Town Council / Division: 236656 Labongo Layamo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,664	20,167	0	42,831
Total Cost of Administrative and Support Services	**0**	**22,664**	**20,167**	**0**	**42,831**
Total Cost of Governance and Security	**0**	**22,664**	**20,167**	**0**	**42,831**
Total Cost of Administration and Management	**0**	**22,664**	**20,167**	**0**	**42,831**
Total Cost of 236656 Labongo Layamo Subcounty	**0**	**22,664**	**20,167**	**0**	**42,831**

Subcounty / Town Council / Division: 236657 Namokora Subcounty

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	11,001	9,830	0	20,831
Total Cost of Administrative and Support Services	**0**	**11,001**	**9,830**	**0**	**20,831**
Total Cost of Governance and Security	**0**	**11,001**	**9,830**	**0**	**20,831**
Total Cost of Administration and Management	**0**	**11,001**	**9,830**	**0**	**20,831**
Total Cost of 236657 Namokora Subcounty	**0**	**11,001**	**9,830**	**0**	**20,831**

Subcounty / Town Council / Division: 236658 Lagoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,016	16,729	0	35,745
Total Cost of Administrative and Support Services	**0**	**19,016**	**16,729**	**0**	**35,745**
Total Cost of Governance and Security	**0**	**19,016**	**16,729**	**0**	**35,745**
Total Cost of Administration and Management	**0**	**19,016**	**16,729**	**0**	**35,745**
Total Cost of 236658 Lagoro Subcounty	**0**	**19,016**	**16,729**	**0**	**35,745**

Subcounty / Town Council / Division: 236659 Kitgum Matidi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,771	17,286	0	36,058
Total Cost of Administrative and Support Services	**0**	**18,771**	**17,286**	**0**	**36,058**
Total Cost of Governance and Security	**0**	**18,771**	**17,286**	**0**	**36,058**
Total Cost of Administration and Management	**0**	**18,771**	**17,286**	**0**	**36,058**
Total Cost of 236659 Kitgum Matidi Subcounty	**0**	**18,771**	**17,286**	**0**	**36,058**

Subcounty / Town Council / Division: 236660 Mucwini Subcounty

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,262	15,010	0	33,272
Total Cost of Administrative and Support Services	**0**	**18,262**	**15,010**	**0**	**33,272**
Total Cost of Governance and Security	**0**	**18,262**	**15,010**	**0**	**33,272**
Total Cost of Administration and Management	**0**	**18,262**	**15,010**	**0**	**33,272**
Total Cost of 236660 Mucwini Subcounty	**0**	**18,262**	**15,010**	**0**	**33,272**

Subcounty / Town Council / Division: 236661 Orom Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,986	19,563	0	41,549
Total Cost of Administrative and Support Services	**0**	**21,986**	**19,563**	**0**	**41,549**
Total Cost of Governance and Security	**0**	**21,986**	**19,563**	**0**	**41,549**
Total Cost of Administration and Management	**0**	**21,986**	**19,563**	**0**	**41,549**
Total Cost of 236661 Orom Subcounty	**0**	**21,986**	**19,563**	**0**	**41,549**

Subcounty / Town Council / Division: 236662 Labongo Amida Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,995	15,323	0	32,318
Total Cost of Administrative and Support Services	**0**	**16,995**	**15,323**	**0**	**32,318**
Total Cost of Governance and Security	**0**	**16,995**	**15,323**	**0**	**32,318**
Total Cost of Administration and Management	**0**	**16,995**	**15,323**	**0**	**32,318**
Total Cost of 236662 Labongo Amida Subcounty	**0**	**16,995**	**15,323**	**0**	**32,318**

Subcounty / Town Council / Division: 236663 Labongo Akwang Subcounty

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	30,551	26,660	0	57,211
Total Cost of Administrative and Support Services	**0**	**30,551**	**26,660**	**0**	**57,211**
Total Cost of Governance and Security	**0**	**30,551**	**26,660**	**0**	**57,211**
Total Cost of Administration and Management	**0**	**30,551**	**26,660**	**0**	**57,211**
Total Cost of 236663 Labongo Akwang Subcounty	**0**	**30,551**	**26,660**	**0**	**57,211**

Subcounty / Town Council / Division: 273506 Kitgum – Matidi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	34,279	10,185	0	44,464
Total Cost of Administrative and Support Services	**0**	**34,279**	**10,185**	**0**	**44,464**
Total Cost of Governance and Security	**0**	**34,279**	**10,185**	**0**	**44,464**
Total Cost of Administration and Management	**0**	**34,279**	**10,185**	**0**	**44,464**
Total Cost of 273506 Kitgum – Matidi Town Council	**0**	**34,279**	**10,185**	**0**	**44,464**

Subcounty / Town Council / Division: 273507 Namokora Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	46,993	9,829	0	56,822
Total Cost of Administrative and Support Services	**0**	**46,993**	**9,829**	**0**	**56,822**
Total Cost of Governance and Security	**0**	**46,993**	**9,829**	**0**	**56,822**
Total Cost of Administration and Management	**0**	**46,993**	**9,829**	**0**	**56,822**
Total Cost of 273507 Namokora Town Council	**0**	**46,993**	**9,829**	**0**	**56,822**

Subcounty / Town Council / Division: 273508 Kiteny

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	15,715	14,615	0	30,330
Total Cost of Administrative and Support Services	**0**	**15,715**	**14,615**	**0**	**30,330**
Total Cost of Governance and Security	**0**	**15,715**	**14,615**	**0**	**30,330**
Total Cost of Administration and Management	**0**	**15,715**	**14,615**	**0**	**30,330**
Total Cost of 273508 Kiteny	**0**	**15,715**	**14,615**	**0**	**30,330**

Subcounty / Town Council / Division: 273509 Labongo Amida West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,883	15,858	0	32,741
Total Cost of Administrative and Support Services	**0**	**16,883**	**15,858**	**0**	**32,741**
Total Cost of Governance and Security	**0**	**16,883**	**15,858**	**0**	**32,741**
Total Cost of Administration and Management	**0**	**16,883**	**15,858**	**0**	**32,741**
Total Cost of 273509 Labongo Amida West	**0**	**16,883**	**15,858**	**0**	**32,741**

Subcounty / Town Council / Division: 273510 Lalano

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,366	15,835	0	34,201
Total Cost of Administrative and Support Services	**0**	**18,366**	**15,835**	**0**	**34,201**
Total Cost of Governance and Security	**0**	**18,366**	**15,835**	**0**	**34,201**
Total Cost of Administration and Management	**0**	**18,366**	**15,835**	**0**	**34,201**
Total Cost of 273510 Lalano	**0**	**18,366**	**15,835**	**0**	**34,201**

Subcounty / Town Council / Division: 273511 Mucwini East

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,086	13,523	0	29,609
Total Cost of Administrative and Support Services	**0**	**16,086**	**13,523**	**0**	**29,609**
Total Cost of Governance and Security	**0**	**16,086**	**13,523**	**0**	**29,609**
Total Cost of Administration and Management	**0**	**16,086**	**13,523**	**0**	**29,609**
Total Cost of 273511 Mucwini East	**0**	**16,086**	**13,523**	**0**	**29,609**

Subcounty / Town Council / Division: 273512 Mucwini West

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,954	13,616	0	27,570
Total Cost of Administrative and Support Services	**0**	**13,954**	**13,616**	**0**	**27,570**
Total Cost of Governance and Security	**0**	**13,954**	**13,616**	**0**	**27,570**
Total Cost of Administration and Management	**0**	**13,954**	**13,616**	**0**	**27,570**
Total Cost of 273512 Mucwini West	**0**	**13,954**	**13,616**	**0**	**27,570**

Subcounty / Town Council / Division: 273513 Namokora North

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,708	12,245	0	25,953
Total Cost of Administrative and Support Services	**0**	**13,708**	**12,245**	**0**	**25,953**
Total Cost of Governance and Security	**0**	**13,708**	**12,245**	**0**	**25,953**
Total Cost of Administration and Management	**0**	**13,708**	**12,245**	**0**	**25,953**
Total Cost of 273513 Namokora North	**0**	**13,708**	**12,245**	**0**	**25,953**

Subcounty / Town Council / Division: 273514 Omiya Anyima West

Service Area 10 Administration and Management

VOTE: 868 Kitgum District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	19,748	17,983	0	37,731
Total Cost of Administrative and Support Services	**0**	**19,748**	**17,983**	**0**	**37,731**
Total Cost of Governance and Security	**0**	**19,748**	**17,983**	**0**	**37,731**
Total Cost of Administration and Management	**0**	**19,748**	**17,983**	**0**	**37,731**
Total Cost of 273514 Omiya Anyima West	**0**	**19,748**	**17,983**	**0**	**37,731**

Subcounty / Town Council / Division: 273515 Orom East

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,611	16,171	0	33,782
Total Cost of Administrative and Support Services	**0**	**17,611**	**16,171**	**0**	**33,782**
Total Cost of Governance and Security	**0**	**17,611**	**16,171**	**0**	**33,782**
Total Cost of Administration and Management	**0**	**17,611**	**16,171**	**0**	**33,782**
Total Cost of 273515 Orom East	**0**	**17,611**	**16,171**	**0**	**33,782**

VOTE: 868 Kitgum District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	296,744	376,405
District Unconditional Grant Non-Wage	54,888	55,017
District Unconditional Grant Wage	222,803	297,731
Locally Raised Revenues	19,053	23,657
Total Revenues Shares	**296,744**	**376,405**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,803	297,731
Non Wage	73,941	78,674
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**296,744**	**376,405**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	21,500	0	0	21,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Local Revenue Collection	**0**	**27,000**	**0**	**0**	**27,000**
Total Cost of Regional Balanced Development	**0**	**27,000**	**0**	**0**	**27,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	297,731	0	0	0	297,731

VOTE: 868 Kitgum District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,214	0	0	1,214
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
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	14,460	0	0	14,460
227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Finance and Accounting	**297,731**	**51,674**	**0**	**0**	**349,405**
Total Cost of Development Plan Implementation	**297,731**	**51,674**	**0**	**0**	**349,405**
Total Cost of Financial Management and Accountability (LG)	**297,731**	**78,674**	**0**	**0**	**376,405**
Total Cost of Finance	**297,731**	**78,674**	**0**	**0**	**376,405**

VOTE: 868 Kitgum District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	809,526	864,676
District Unconditional Grant Non-Wage	416,237	443,841
District Unconditional Grant Wage	280,182	280,982
Locally Raised Revenues	113,107	139,853
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	**854,778**	**909,927**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	280,182	280,982
Non Wage	529,344	583,694
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	**854,778**	**909,927**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,504	0	0	1,504
221010 Special Meals and Drinks	0	1,101	0	0	1,101
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	495	0	0	495
222001 Information and Communication Technology Services.	0	100	0	0	100

VOTE: 868 Kitgum District

227001 Travel inland	0	2,049	0	0	2,049
Total Cost of Land Management	**0**	**11,249**	**0**	**0**	**11,249**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**11,249**	**0**	**0**	**11,249**
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,296	0	0	1,296
221012 Small Office Equipment	0	934	0	0	934
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	8,020	0	0	8,020
Total Cost of Procurement and Disposal Services	**0**	**12,550**	**0**	**0**	**12,550**
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,960	0	20,960
Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**				**20,960**
LCII: Pandwong (Physical)	Sitting Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			20,960
211107 Boards, Committees and Council Allowances	0	6,326	0	0	6,326
221001 Advertising and Public Relations	0	0	4,292	0	4,292
Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**				**4,292**
LCII: Pandwong (Physical)	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,292
221010 Special Meals and Drinks	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	4,250	0	0	4,250
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Recruitment services	**0**	**34,577**	**25,252**	**0**	**59,828**
Total Cost of Public Sector Transformation	**0**	**47,127**	**25,252**	**0**	**72,378**
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	322,680	0	0	322,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,940	0	0	104,940
221010 Special Meals and Drinks	0	12,000	0	0	12,000

VOTE: 868 Kitgum District

227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Leadership and Management	**0**	**442,420**	**0**	**0**	**442,420**
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	280,982	0	0	0	280,982
221008 Information and Communication Technology Supplies.	0	120	0	0	120
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	11,320	0	0	11,320
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
Total Cost of Administrative and Support Services	**280,982**	**24,640**	**0**	**0**	**305,622**
Key Service Area 000023 Inspection and Monitoring					
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	7,600	0	0	7,600
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	**0**	**9,600**	**0**	**0**	**9,600**
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,040	14,560	0	15,600

Total for LCIII:	**County:**		**14,560**
LCII:	Sitting Allowances - LGPAC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,560
Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**		**0**
LCII: Pandwong (Physical) all	allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	2,670	0	0	2,670
221011 Printing, Stationery, Photocopying and Binding	0	4,940	0	0	4,940
221012 Small Office Equipment	0	493	0	0	493
221017 Membership dues and Subscription fees.	0	0	1,440	0	1,440

Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**	**1,440**

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Subscription to LGPAC Association	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,440
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII:	**County:**				**4,000**
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII:	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Compliance and Enforcement Services	**0**	**11,143**	**20,000**	**0**	**31,143**
Total Cost of Governance and Security	**280,982**	**487,803**	**20,000**	**0**	**788,784**
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
221008 Information and Communication Technology Supplies.	0	1,016	0	0	1,016
221009 Welfare and Entertainment	0	2,420	0	0	2,420
221011 Printing, Stationery, Photocopying and Binding	0	5,680	0	0	5,680
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Leadership and Management	**0**	**37,516**	**0**	**0**	**37,516**
Total Cost of Regional Balanced Development	**0**	**37,516**	**0**	**0**	**37,516**
Total Cost of Legislation and Oversight	**280,982**	**583,694**	**45,252**	**0**	**909,927**
Total Cost of Statutory bodies	**280,982**	**583,694**	**45,252**	**0**	**909,927**

VOTE: 868 Kitgum District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,397,675	2,450,255
Programme Conditional Grant - Wage Recurrent	1,586,923	1,586,923
Programme Conditional Grant - Non Wage Recurrent	477,936	476,733
District Unconditional Grant Non-Wage	6,866	0
District Unconditional Grant Wage	92,750	107,518
Locally Raised Revenues	9,116	4,997
Other Transfers from Central Government	224,085	274,085
Development Revenues	277,535	304,857
Programme Conditional Grant - Development	277,535	304,857
Total Revenues Shares	**2,675,210**	**2,755,112**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,679,673	1,694,441
Non Wage	718,003	755,814
Development Expenditure		
Domestic Development	277,535	304,857
External Financing	0	0
Total Expenditure	**2,675,210**	**2,755,112**

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands **01 Higher LG Services**	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	17,787	0	17,787

Total for LCIII: Orom Subcounty		**County: Chua East**		**17,787**
LCII: Gule	Gule Village	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	17,787

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
224003 Agricultural Supplies and Services	0	50,000	113,836	0	163,836

VOTE: 868 Kitgum District

Total for LCIII: Namokora Subcounty		**County: Chua East**				**113,836**
LCII: Pugoda East	Pugoda Village	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			113,836
225204 Monitoring and Supervision of capital work		0	0	3,557	0	3,557
Total for LCIII: Labongo Layamo Subcounty		**County: Chua West**				**3,557**
LCII: Pagen	Pagen West	Field Monitoring and Supervision	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,557
227001 Travel inland		0	0	7,115	0	7,115
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**7,115**
LCII: Pandwong (Physical)	Pandwong Cell	Travel Inland - Facilitation	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,115
Total Cost of Climate Change Mitigation		**0**	**50,000**	**142,295**	**0**	**192,295**
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**	**253,071**	**142,295**	**0**	**1,982,289**
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						
227001 Travel inland		0	4,800	0	0	4,800
Total Cost of HIV/AIDS Mainstreaming		**0**	**4,800**	**0**	**0**	**4,800**
Total Cost of Human Capital Development		**0**	**4,800**	**0**	**0**	**4,800**
Total Cost of Agricultural Extension		**1,586,923**	**481,956**	**142,295**	**0**	**2,211,174**

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 868 Kitgum District

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	107,518	0	0	0	107,518
221011 Printing, Stationery, Photocopying and Binding	0	197	0	0	197
Total Cost of Water for production management systems	**107,518**	**197**	**0**	**0**	**107,715**
Key Service Area 010059 Post-harvest handling, storage and processing					
221002 Workshops, Meetings and Seminars	0	6,900	0	0	6,900
221008 Information and Communication Technology Supplies.	0	1,800	0	0	1,800
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
223005 Electricity	0	1,500	0	0	1,500
223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	82,557	0	0	82,557
228002 Maintenance-Transport Equipment	0	9,600	0	0	9,600
228004 Maintenance-Other Fixed Assets	0	1,800	0	0	1,800
Total Cost of Post-harvest handling, storage and processing	**0**	**115,220**	**0**	**0**	**115,220**
Total Cost of Agro-Industrialization	**107,518**	**115,417**	**0**	**0**	**222,936**
Total Cost of Agricultural Production	**107,518**	**115,417**	**0**	**0**	**222,936**

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
224002 Veterinary supplies and services		0	0	2,357	0	2,357
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**2,357**
LCII: Pandwong (Physical)		Veterinary Vaccines	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,357
LCII: Pandwong (Physical)	Vaccine	Veterinary Drugs	Source: Programme Conditional Grant - Development 101-o/w Production - Development			0
224003 Agricultural Supplies and Services		0	0	20,205	0	20,205

VOTE: 868 Kitgum District

Total for LCIII: Omiya Anyima Subcounty		**County: Chua East**				**20,205**
LCII: Panyum		Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,205
312216 Cycles - Acquisition		0	0	140,000	0	140,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**140,000**
LCII: Pandwong (Physical)	.	Tricycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			0
LCII: Pandwong (Physical)	1 Motorcycle Procured for Extension Worker	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			17,539
LCII: Pandwong (Physical)	6 Motorcycles Procured for Extension Workers	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			122,461
Total Cost of Support to agro-processing & value addition		**0**	**0**	**162,561**	**0**	**162,561**
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	86,400	0	0	86,400
227001 Travel inland		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**	**162,561**	**0**	**321,002**
Total Cost of Agricultural Value Chain Services		**0**	**158,441**	**162,561**	**0**	**321,002**
Total Cost of Production and Marketing		**1,694,441**	**755,814**	**304,857**	**0**	**2,755,112**

VOTE: 868 Kitgum District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,531,321	10,861,849
Programme Conditional Grant - Wage Recurrent	8,858,757	9,156,757
Programme Conditional Grant - Non Wage Recurrent	1,415,932	1,419,480
District Unconditional Grant Non-Wage	6,866	0
District Unconditional Grant Wage	243,650	280,615
Locally Raised Revenues	6,116	4,997
Development Revenues	1,379,361	1,020,562
Programme Conditional Grant - Development	237,580	249,778
District Discretionary Equalisation Development Grant	120,000	270,000
External Financing	1,021,782	500,783
Total Revenues Shares	**11,910,682**	**11,882,410**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,102,407	9,437,372
Non Wage	1,428,914	1,424,477
Development Expenditure		
Domestic Development	357,580	519,778
External Financing	1,021,782	500,783
Total Expenditure	**11,910,682**	**11,882,410**

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

Service Area 10 Primary HealthCare

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	9,156,757	0	0	0	9,156,757
263308 Sector Conditional Grant (Non-Wage)	0	563,799	0	0	563,799

Total for LCIII: Mucwini Subcounty		**County: Chua East**		**57,415**
LCII: Pajong	PHC NW transfered	LAGOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542

VOTE: 868 Kitgum District

LCII: Pudo	PHC NW transfered	PUDO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Yepa	PHC NW transfered	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Yepa	RBF transfered	MUCWINI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,247
Total for LCIII: Lagoro Subcounty		**County: Chua West**		**67,533**
LCII: Akuna	PHC transfered	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Akuna	RBF transfered	AKUNA LABER HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,823
LCII: Lakwor	PHC NW transfered	LAKWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Lalano	PHC NW transfered	ORYANG KULUKWAC HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Pawidi	PHC NW transfered	PAWIDI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**		**50,358**
LCII: Koch	PHC NW transfered	GWENGCOO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Lukwor	PHC NW transfered	LUKWOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Okidi	Phc transfered	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Okidi	RBF transfered	OKIDI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,190
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**		**45,035**
LCII: Lamit	PHC NW transfered	TAMANGU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Pajimo	PHC NW transfered	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Pajimo	RBF transfered	PAJIMO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,409
Total for LCIII: Missing Subcounty		**County: Missing County**		**343,459**
LCII: Missing Parish	PHC NW	OBYEN HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542

VOTE: 868 Kitgum District

LCII: Missing Parish	PHC NW transfered	LALEKAN HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Missing Parish	PHC NW transfered	AKILOK HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Missing Parish	PHC NW transfered	AKURUMOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,542
LCII: Missing Parish	PHC NW transfered	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Missing Parish	PHC NW transfered	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	105,420
LCII: Missing Parish	PHC NW transfered	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Missing Parish	PHC transfered	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084
LCII: Missing Parish	RBF transfered	KITGUM MATIDI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,111
LCII: Missing Parish	RBF transfered	NAMOKORA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,372
LCII: Missing Parish	RBF transfered	LOBOROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,682
LCII: Missing Parish	RBF transfered	OROM HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,928
LCII: Missing Parish	RBF transfered	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,443
LCII: Missing Parish	RBF transfered	OMIYA ANYIMA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,084

312111 Residential Buildings - Acquisition	0	0	270,000	0	270,000

Total for LCIII: Namokora Town Council		**County: Chua East**		**270,000**
LCII: Central Ward	Namokora HC IV	General residential construction contractor service - House Boats_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	270,000

312129 Other Buildings other than dwellings - Acquisition	0	0	237,569	0	237,569

Total for LCIII:		**County:**	**15,790**

VOTE: 868 Kitgum District

LCII:	Tumangu HC II CONSTRUCTION OF PLACENTA PIT	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,790
Total for LCIII: Orom Subcounty		**County: Chua East**		**8,600**
LCII: Lolia	Orom HC III payment of retention	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,600
Total for LCIII: Namokora Town Council		**County: Chua East**		**20,389**
LCII: Central Ward	Namokora HC IV 3 stance drainable pit latrine	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,389
Total for LCIII: Kiteny		**County: Chua East**		**63,200**
LCII: Kiteny	Lalekan HC II payment of retention	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,200
LCII: Kiteny	lalekan HC ii-Fencing of health unit	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000
Total for LCIII: Lagoro Subcounty		**County: Chua West**		**60,790**
LCII: Lakwor	Lakwor HC II fencing	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
LCII: Lalano	Lakwor HC II payment of retention	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,800
LCII: Lalano	Lakwor HC II retention	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,200
LCII: Lalano	Oryangkullukwach HC II placenta pit	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
LCII: Pawidi	Pawidi HC II construction of placenta pit	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,790
Total for LCIII: Kitgum Matidi Subcounty		**County: Chua West**		**19,000**

VOTE: 868 Kitgum District

LCII: Paibony	Obyen HC II fencing	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000
LCII: Paibony	obyen HC II payment of retention	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**		**1,800**
LCII: Lukwor		On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,800
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**		**48,000**
LCII: Lamit	Pudo HC II 4 stance drainable pit latrine	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	28,000
LCII: Lamit	Tumangu HC II fencing of facility	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	17,000
LCII: Lamit	Tumangu HC II retention payment	On site mobile home repair service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,000

Total Cost of Primary Health care services	**9,156,757**	**563,799**	**507,569**	**0**	**10,228,125**
Total Cost of Human Capital Development	**9,156,757**	**563,799**	**507,569**	**0**	**10,228,125**
Total Cost of Primary HealthCare	**9,156,757**	**563,799**	**507,569**	**0**	**10,228,125**

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 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	PHC NW transfered	ST JOSEPH HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	243,828
LCII: Missing Parish	PHC NW transfered	KITGUM GOVERNMENT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	543,910

Total Cost of Support to Hospitals	**0**	**787,738**	**0**	**0**	**787,738**

VOTE: 868 Kitgum District

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,997	0	0	2,997
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,997**	**0**	**0**	**4,997**
Key Service Area 000016 Environment, Social Health and Safety					
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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	280,615	0	0	0	280,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	0	140,000	140,720

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**		**140,000**
LCII: Pandwong (Physical)	KDLG HQTRS	Allowance	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	40,000
LCII: Pandwong (Physical)	Kitgum DLG HQTRS	Training of Health workers-Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
221002 Workshops, Meetings and Seminars	0	2,015	0	0	2,015
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	2,160	0	0	2,160
221010 Special Meals and Drinks	0	3,000	0	130,000	133,000

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**		**130,000**
LCII: Pandwong (Physical)	KDLG HQTRS	Foodstuff - Special Meals (Staff)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	30,000
LCII: Pandwong (Physical)	KDLG HQTRS	Foodstuff - Special Meals	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000

VOTE: 868 Kitgum District

221011 Printing, Stationery, Photocopying and Binding		0	2,000	0		70,000	72,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**70,000**
LCII: Pandwong (Physical)		Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				20,000
LCII: Pandwong (Physical)	KDLG HQTTS	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)				50,000
221012 Small Office Equipment		0	1,200	0		0	1,200
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	1,000	0		0	1,000
225204 Monitoring and Supervision of capital work		0	2,400	12,210		0	14,610
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**12,210**
LCII: Pandwong (Physical)	Kitgum District headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				12,210
227001 Travel inland		0	12,048	0		100,000	112,048
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**100,000**
LCII: Pandwong (Physical)	KDLG HQTRS	Travel Inland - Conferences, Seminars and Workshops (EGRA)	Source: External Financing 426-United Nations Children Fund (UNICEF)				100,000
227004 Fuel, Lubricants and Oils		0	0	0		60,783	60,783
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**60,783**
LCII: Pandwong (Physical)	KDLG HQTRS	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				10,783
LCII: Pandwong (Physical)	KDLG HQTRS	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: External Financing 426-United Nations Children Fund (UNICEF)				50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,400	0		0	4,400
Total Cost of Policies, Regulations and Standards		**280,615**	**35,943**	**12,210**		**500,783**	**829,551**
Key Service Area 320027 Medical and Health Supplies							
221010 Special Meals and Drinks		0	2,000	0		0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0		0	2,000
227001 Travel inland		0	2,000	0		0	2,000

VOTE: 868 Kitgum District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
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	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sanitation and hygiene Services	**0**	**16,000**	**0**	**0**	**16,000**
Total Cost of Human Capital Development	**280,615**	**72,940**	**12,210**	**500,783**	**866,548**
Total Cost of Health Management and Supervision	**280,615**	**72,940**	**12,210**	**500,783**	**866,548**
Total Cost of Health	**9,437,372**	**1,424,477**	**519,778**	**500,783**	**11,882,410**

VOTE: 868 Kitgum District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,637,687	17,861,815
Programme Conditional Grant - Wage Recurrent	12,002,792	14,713,637
Programme Conditional Grant - Non Wage Recurrent	2,500,766	2,958,440
District Unconditional Grant Non-Wage	15,733	3,000
District Unconditional Grant Wage	87,365	154,544
Locally Raised Revenues	7,032	8,194
Other Transfers from Central Government	24,000	24,000
Development Revenues	421,948	775,648
Programme Conditional Grant - Development	421,948	345,648
External Financing	0	430,000
Total Revenues Shares	**15,059,635**	**18,637,463**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	12,090,157	14,868,181
Non Wage	2,547,530	2,993,634
Development Expenditure		
Domestic Development	421,948	345,648
External Financing	0	430,000
Total Expenditure	**15,059,635**	**18,637,463**

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

Service Area 10 Pre-Primary and Primary Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221010 Special Meals and Drinks	0	3,870	0	0	3,870
221012 Small Office Equipment	0	150	0	0	150
227001 Travel inland	0	780	0	0	780
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,800**	**0**	**0**	**4,800**

VOTE: 868 Kitgum District

Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	9,420,805	0	0	0	9,420,805
312111 Residential Buildings - Acquisition	0	0	234,000	0	234,000

Total for LCIII: Omiya Anyima Subcounty		**County: Chua East**		**234,000**
LCII: Ogili	1 BLOCK OF 4UNITS TR'S HOUSE AT LAKONGERA P.S	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	117,000
LCII: Ogili	1 BLOCK OF 4 UNITS TRS' HOUSE AT KALELE P.S	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	117,000

312121 Non-Residential Buildings - Acquisition	0	0	62,011	0	62,011

Total for LCIII: Labongo Amida Subcounty		**County: Chua West**		**11,664**
LCII: Oryang A	RETENTION FOR CLASSROOMS AT ORYANG OJUMA P.S	Commercial and office building renovation and repair service-Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	11,664
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**		**50,347**
LCII: Lamit	RETENTION: TRS'HOUSE AT ALUNE P.S	Residential home_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,227
LCII: Lamit	RETENTION: TRS'HOUSE AT BISHOP OCHOLA P.S	Residential home_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	12,120
LCII: Pajimo	5 LATRINE STANCE AT PAJIMO ARMY P.S	Childrens home-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	26,000

312235 Furniture and Fittings - Acquisition	0	0	32,354	0	32,354

Total for LCIII: Omiya Anyima Subcounty		**County: Chua East**		**8,085**
LCII: Akobi	SUPPLY 36 DESKS TO LOPUR P.S	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,085
Total for LCIII: Orom Subcounty		**County: Chua East**		**8,085**
LCII: Lolia		Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,085
Total for LCIII: Labongo Layamo Subcounty		**County: Chua West**		**8,085**
LCII: Ocettoke	SUPPLY OF 36 DESKS TO OCETTOKE P.S	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,085
Total for LCIII: Lagoro Subcounty		**County: Chua West**		**14**

VOTE: 868 Kitgum District

LCII: Laber	Desk	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				14
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**					**8,085**
LCII: Akworo	SUPPLY OF 36 DESKS AT AKWORO P.S	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG				8,085
Total Cost of Quality Assurance Systems		**9,420,805**	**0**	**328,366**		**0**	**9,749,170**
Key Service Area 320162 Capitation (Primary)							
263308 Sector Conditional Grant (Non-Wage)		0	1,436,284	0		0	1,436,284
Total for LCIII: Omiya Anyima Subcounty		**County: Chua East**					**28,582**
LCII: Ogili	KALELE P.S	KALELE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				13,950
LCII: Ogili	KUMELE P.S	KUMELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,632
Total for LCIII: Mucwini Subcounty		**County: Chua East**					**53,550**
LCII: Akara	AKARA P.S	AKARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				17,612
LCII: Pajong	ARCHBISHOP LOUM P.S	ARCH BISHOP LOUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				19,488
LCII: Pajong	LAGOT P.S	LAGOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				16,450
Total for LCIII: Orom Subcounty		**County: Chua East**					**71,755**
LCII: Gule	AGOROMIN P.S	AGOROMIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				19,150
LCII: Gule	CAMGWENG P.S	CAMGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,711
LCII: Katwotwo	LUNGANYURA P.S	LUNGANYURA P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				12,633
LCII: Lolia	OROM P.S	OROM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				21,261
Total for LCIII: Labongo Layamo Subcounty		**County: Chua West**					**33,311**
LCII: Pamolo	AYOMA P.S	Ayoma Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,479
LCII: Pamolo	OBEM P.S	OBEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				14,832
Total for LCIII: Lagoro Subcounty		**County: Chua West**					**143,095**
LCII: Akuna	AKUNA LABER P.S	AKUNA LABER P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent				18,644

VOTE: 868 Kitgum District

LCII: Buluzi	BULUZI P.S	BULUZI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,616
LCII: Laber	PACUDU P.S	PACUDU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,012
LCII: Labilo	ALEL P.S	ALEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,113
LCII: Labilo	LABILO P.S	LABILO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,581
LCII: Lakwor	ALOTO P.S	ALOTO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,996
LCII: Lalano	APARO P.S	APARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,252
LCII: Lalano	ORYANG P.S	ORYANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,833
LCII: Pawidi	PAWIDI P.S	PAWIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,050
Total for LCIII: Kitgum Matidi Subcounty		**County: Chua West**		**93,367**
LCII: Lumule	LUMULE P.S	Lumule P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
LCII: Lumule	ONYAA P.S	Onyaa P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,550
LCII: Paibony	APUTUBERE P.S	Aputubere P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,292
LCII: Paibony	LAPANA P.S	LAPANA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,735
LCII: Paibony	MULAGO P.S	Mulago Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,159
LCII: Paibony	PAIBONY P.S	PAIBONY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,742
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**		**94,008**
LCII: Lamola	LAMOLA P.S	LAMOLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,584
LCII: Lukwor	LOKIRA P.S	LOKIRA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,450
LCII: Lukwor	LUKWOR PARENT P.S	LUKWOR PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,358

VOTE: 868 Kitgum District

LCII: Okidi	OKIDI P.S	OKIDI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,945
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	20,672
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**		**124,799**
LCII: Lugwar	AKADO P.S	AKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830
LCII: Mura	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	15,870
LCII: Mura	OKWICI P.S	OKWICI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,347
LCII: Pajimo	ADYEE P.S	ADYEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,520
LCII: Pajimo	ALUNE P.S	ALUNE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,645
LCII: Pajimo	PAJIMO ARMY P.S	PAJIMO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,410
LCII: Pajimo	Pajimo P.S	PAJIMO AGWENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,638
LCII: Pajimo	PAJIMO P.S	PAJIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Pajimo	PANYKEL P.S	PANYKEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,970
Total for LCIII: Missing Subcounty		**County: Missing County**		**793,821**
LCII: Missing Parish	AKOBILABWOROMOR P.S	AKOBI LABWOR OMOR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,835
LCII: Missing Parish	AKWORO P.S	AKWORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,153
LCII: Missing Parish	ALEL P.S	ALERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,752
LCII: Missing Parish	ALIMALAGOT P.S	ALIMA-LAGOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,813
LCII: Missing Parish	ATIMKIKOMA P.S	ATIM KIKOMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,515
LCII: Missing Parish	AYWEE P.S	AYWEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,796

VOTE: 868 Kitgum District

LCII: Missing Parish	BALAKWA P.S	BALAKWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,547
LCII: Missing Parish	BOLA P.S	BOLA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
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	10,850
LCII: Missing Parish	DOGDAM PARENT P.S	Dogdam Parents School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,633
LCII: Missing Parish	GUDA P.S	GUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,133
LCII: Missing Parish	GWENGPAMON P.S	GWENG PAMON P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,955
LCII: Missing Parish	GWOKONGWEE P.S	GWOKONGWEE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,033
LCII: Missing Parish	KALABONG P.S	KALABONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,690
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	15,200
LCII: Missing Parish	KWARAYOOKUTI P.S	Kwarayo-Okutti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,242
LCII: Missing Parish	LADOTONEN P.S	LADOTONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,993
LCII: Missing Parish	LAGOTCUGU P.S	Lagotcugu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,698
LCII: Missing Parish	LAJOKOGAYO P.S	LAJOKOGAYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,661
LCII: Missing Parish	LAKOGA P.S	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Missing Parish	LAKONGERA P.S	LAKONG-GERA PS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Missing Parish	LAKWOR P.S	LAKWOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,395
LCII: Missing Parish	LALEKAN P.S	Lalekan P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,158
LCII: Missing Parish	LARAKARAKA P.S	LARAKARAKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,750

VOTE: 868 Kitgum District

LCII: Missing Parish	LAYAMO P.S	Layamo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,553
LCII: Missing Parish	LOCOM P.4	LOCOM P4 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,256
LCII: Missing Parish	LOCOMO P.S	LOCOMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	LODUMOYERE P.S	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	11,870
LCII: Missing Parish	LOKOM P.S	Lokom P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,182
LCII: Missing Parish	LOKOROPWAC P.S	Lokoropwac. P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,233
LCII: Missing Parish	LOLUKO P.S	LOLUKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,608
LCII: Missing Parish	LOPUR P.S	Lopur P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,658
LCII: Missing Parish	LYELLOKWAR P.S	LYELLOKWAR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,784
LCII: Missing Parish	MORONGOLE P.S	MORONGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,090
LCII: Missing Parish	MUCWINI P.S	MUCWINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,396
LCII: Missing Parish	NAMOKORA P.S	Namakora P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,650
LCII: Missing Parish	Ocettoke P.S	Ocetoke Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,883
LCII: Missing Parish	ODUNGLEE P.S	Odunglee Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,147
LCII: Missing Parish	OGUL P.S	OGUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,916
LCII: Missing Parish	OKOL P.S	OKOL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,532
LCII: Missing Parish	Onyala p.s	Onyala P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,739

VOTE: 868 Kitgum District

LCII: Missing Parish	OPETTE P.S	OPETTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,830
LCII: Missing Parish	ORYEBO P.S	Oryebo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,312
LCII: Missing Parish	PACHUA DAGWAC P.S	Pachua Dag Wac P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,258
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			13,330
LCII: Missing Parish	PAGEN P.S	PAGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,510
LCII: Missing Parish	PELLA P.S	PELLA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,093
LCII: Missing Parish	PUTUKE P.S	PUTUKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,953
LCII: Missing Parish	WIGWENG P.S	WIGWENG P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,612
LCII: Missing Parish	YEPA P.S	Yepa P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,441

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Primary)	**0**	**1,436,284**	**0**	**0**	**1,436,284**
Total Cost of Human Capital Development	**9,420,805**	**1,441,084**	**328,366**	**0**	**11,190,254**
Total Cost of Pre-Primary and Primary Education	**9,420,805**	**1,441,084**	**328,366**	**0**	**11,190,254**

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	750,612	0	0	750,612

Total for LCIII: Mucwini Subcounty		**County: Chua East**		**70,756**
LCII: Pajong	ARCH BISHOP JANNI LUWUM MEM COLLEGE SCHOOL	ARCH-BISHOP JANANI LUWUM MEM. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	70,756
Total for LCIII: Labongo Layamo Subcounty		**County: Chua West**		**64,000**
LCII: Pamolo	LABONGO LAYAMO SEED SECONDARY SCHOOL	Labongo Layamo Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
Total for LCIII: Lagoro Subcounty		**County: Chua West**		**37,120**

VOTE: 868 Kitgum District

LCII: Akuna	LAGORO SEED SECONDARY SCHOOL	LAGORO SEED SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,120
Total for LCIII: Kitgum Matidi Subcounty		**County: Chua West**				**68,700**
LCII: Ibakara	KITGUM MATIDI SEED SS	KITGUM MATIDI SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,700
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**				**116,360**
LCII: Akworo	LABONGO AMIDA SEED SECONDARY SCHOOL	LABONG AMIDA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			116,360
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**				**295,084**
LCII: Lamit	KITGUM HIGH SCHOOL	KITGUM HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			295,084
Total for LCIII: Missing Subcounty		**County: Missing County**				**98,592**
LCII: Missing Parish	NAMOKORA VOCATIONAL SS	NAMOKORA VOC S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			41,280
LCII: Missing Parish	OMIYA ANYIMA SEED SECONDAR SCHOOL	OMIYA ANYIMA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			37,280
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			20,032

Total Cost of Capitation (Secondary)	**0**	**750,612**	**0**	**0**	**750,612**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,832,912	0	0	0	4,832,912
Total Cost of Secondary Education Services	**4,832,912**	**0**	**0**	**0**	**4,832,912**
Total Cost of Human Capital Development	**4,832,912**	**750,612**	**0**	**0**	**5,583,524**
Total Cost of Secondary Education	**4,832,912**	**750,612**	**0**	**0**	**5,583,524**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	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**

VOTE: 868 Kitgum District

LCII: Missing Parish	MUCWINI SKILLING DEVELOPMENT CENTRE	MUCWINI SKILLS DEVELOPMENT CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			48,473
LCII: Missing Parish	OBYEN COMMUNITY POLYTECHNIC	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 2026/27

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	2,100	0	0	2,100
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	937	0	0	937
Total Cost of Inspection and Monitoring	**0**	**38,272**	**0**	**0**	**38,272**
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	154,544	0	0	0	154,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,000	0	0	27,000
221002 Workshops, Meetings and Seminars	0	0	0	60,000	60,000

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**		**60,000**
LCII: Pandwong (Physical)	UNICEF Support	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	60,000

221003 Staff Training	0	0	0	130,000	130,000

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**		**130,000**
LCII: Pandwong (Physical)	UNICEF Support	Staff Training - Bench Marking	Source: External Financing 426-United Nations Children Fund (UNICEF)	130,000

221010 Special Meals and Drinks	0	0	0	160,000	160,000

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**		**160,000**
LCII: Pandwong (Physical)	UNICEF Support	Foodstuff - Assorted Food Items	Source: External Financing 426-United Nations Children Fund (UNICEF)	160,000

VOTE: 868 Kitgum District

221011 Printing, Stationery, Photocopying and Binding		0	394	0	30,000	30,394
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**30,000**
LCII: Pandwong (Physical)	UNICEF Support	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
221012 Small Office Equipment		0	0	0	30,000	30,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**30,000**
LCII: Pandwong (Physical)	UNICEF Support	Office Equipment and Supplies - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
223005 Electricity		0	3,000	0	0	3,000
227001 Travel inland		0	74,700	17,282	0	91,982
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**17,282**
LCII: Pandwong (Physical)	MONITORING	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			0
LCII: Pandwong (Physical)	MONITORING AND SUPERVISION OF ALL CAPITAL PROJECTS	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,282
227004 Fuel, Lubricants and Oils		0	0	0	20,000	20,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**20,000**
LCII: Pandwong (Physical)	UNICEF Support	Fuel, Oils and Lubricants - Diesel	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Quality Assurance Systems		**154,544**	**105,094**	**17,282**	**430,000**	**706,920**
Key Service Area 320003 Assets and Facilities Management						
228001 Maintenance-Buildings and Structures		0	482,175	0	0	482,175
Total Cost of Assets and Facilities Management		**0**	**482,175**	**0**	**0**	**482,175**
Key Service Area 320038 Sports Development and Oversight						
221010 Special Meals and Drinks		0	3,564	0	0	3,564
221011 Printing, Stationery, Photocopying and Binding		0	405	0	0	405
221012 Small Office Equipment		0	1,400	0	0	1,400
224001 Medical Supplies and Services		0	371	0	0	371
227001 Travel inland		0	8,960	0	0	8,960
227004 Fuel, Lubricants and Oils		0	3,700	0	0	3,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,600	0	0	1,600
Total Cost of Sports Development and Oversight		**0**	**20,000**	**0**	**0**	**20,000**
Key Service Area 320110 Sports and recreational services						

VOTE: 868 Kitgum District

221009 Welfare and Entertainment	0	5,800	0	0	5,800
221010 Special Meals and Drinks	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Sports and recreational services	**0**	**30,000**	**0**	**0**	**30,000**
Total Cost of Human Capital Development	**154,544**	**675,541**	**17,282**	**430,000**	**1,277,367**
Total Cost of Education&Sports Management and Inspection	**154,544**	**675,541**	**17,282**	**430,000**	**1,277,367**

Service Area 50 Special Needs Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221012 Small Office Equipment	0	540	0	0	540
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	660	0	0	660
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	**14,868,181**	**2,993,634**	**345,648**	**430,000**	**18,637,463**

VOTE: 868 Kitgum District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,431,303	1,455,570
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	6,866	0
District Unconditional Grant Wage	108,321	98,925
Locally Raised Revenues	6,116	4,997
Other Transfers from Central Government	310,000	351,648
Development Revenues	680,669	512,002
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	168,666	0
Total Revenues Shares	**2,111,972**	**1,967,572**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	108,321	98,925
Non Wage	1,322,982	1,356,645
Development Expenditure		
Domestic Development	680,669	512,002
External Financing	0	0
Total Expenditure	**2,111,972**	**1,967,572**

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

Service Area 10 Community Access Roads

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	98,925	0	0	0	98,925
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
227001 Travel inland	0	23,800	0	0	23,800
227004 Fuel, Lubricants and Oils	0	24,000	0	0	24,000

VOTE: 868 Kitgum District

228001 Maintenance-Buildings and Structures	0	160,949	0	0	160,949
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: Ogili	CAR Manyngeyi-Kumele	Mechanized Maintenance	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 West	CAR-Jaii-Pii-Deitte PS	Mechanized Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	11,990
Total for LCIII: Mucwini Subcounty		**County: Chua East**		**17,568**
LCII: Pajong	CAR Mucwini TC-Latol	Mechanized Maintenance	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	CAR Corner -Wang Kenya-Rukuk	Mechanized Maintenance	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: Pamolo	Dye-olet-Lamugu	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: Akuna	CAR Akecha-Bolo-lamogi	Mechanized Maintenance	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: Oryang	CAR Oryang-Langii-Putuke-Adak	Improvement of Road Bottle Neck	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: Akworo	CAR Akworo-Amida Seed Secondary School	Improvement of Road Bottle Neck	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	CAR 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	**98,925**	**351,648**	**0**	**0**	**450,573**
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221010 Special Meals and Drinks	0	1,200	0	0	1,200

VOTE: 868 Kitgum District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	668	0	0	668
222001 Information and Communication Technology Services.	0	500	0	0	500
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
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,100	0	0	3,100
227001 Travel inland	0	5,432	0	0	5,432
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	860,000	0	0	860,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
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	3,000	0	3,000

Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**		**3,000**
LCII: Town (Physical)	District HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	3,000

221008 Information and Communication Technology Supplies.	0	0	1,100	0	1,100

Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**		**1,100**
LCII: Town (Physical)	District Headquater	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	1,100

221010 Special Meals and Drinks	0	0	500	0	500

Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**		**500**
LCII: Town (Physical)		Foodstuff - Refreshments	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	500

221011 Printing, Stationery, Photocopying and Binding	0	0	2,300	0	2,300

Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**		**2,300**
LCII: Town (Physical)		Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	2,300

221012 Small Office Equipment	0	0	400	0	400

VOTE: 868 Kitgum District

Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**400**
LCII: Town (Physical)		Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			400
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**1,000**
LCII: Town (Physical)	District Headquater	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
223005 Electricity		0	0	400	0	400
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**400**
LCII: Town (Physical)		Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			400
223006 Water		0	0	300	0	300
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**300**
LCII: Town (Physical)		Water - Utility Bills	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			300
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**2,000**
LCII: Town (Physical)		Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**7,000**
LCII: Town (Physical)	District Headquater	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,000
227004 Fuel, Lubricants and Oils		0	0	4,040	0	4,040
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**4,040**
LCII: Town (Physical)	District Headquater	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			4,040
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 Headquater	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			1,000
312131 Roads and Bridges - Acquisition		0	0	488,962	0	488,962
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**				**488,962**

VOTE: 868 Kitgum District

LCII: Okidi	Awuch-Lanydyang Design of Low cost Sealing	Contractors_Roads and Bridges _Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			40,000
LCII: Okidi	Awuch-Lanydyang Retention of 0.8 Km	Contractors_Roads and Bridges _Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			42,524
LCII: Okidi	Rehabilitation of Low Cost Sealing 1.2 Km	Maintenance and Repair_Improve	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			406,439

Total Cost of Road Rehabilitation	**0**	**0**	**512,002**	**0**	**512,002**
Total Cost of Integrated Transport Infrastructure and Services	**98,925**	**1,351,648**	**512,002**	**0**	**1,962,575**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,997	0	0	4,997
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,997**	**0**	**0**	**4,997**
Total Cost of Human Capital Development	**0**	**4,997**	**0**	**0**	**4,997**
Total Cost of Community Access Roads	**98,925**	**1,356,645**	**512,002**	**0**	**1,967,572**
Total Cost of Roads and Engineering	**98,925**	**1,356,645**	**512,002**	**0**	**1,967,572**

VOTE: 868 Kitgum District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	246,947	162,958
District Unconditional Grant Non-Wage	81,206	0
District Unconditional Grant Wage	74,340	74,400
Locally Raised Revenues	916	197
Programme Conditional Grant - Non Wage Recurrent	90,484	88,361
Development Revenues	572,478	315,691
District Discretionary Equalisation Development Grant	166,000	0
Programme Conditional Grant - Development	391,663	300,876
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**819,424**	**478,650**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,340	74,400
Non Wage	98,267	88,558
Development Expenditure		
Domestic Development	572,478	315,691
External Financing	0	0
Total Expenditure	**745,084**	**478,650**

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

Service Area 10 Rural Water Supply and Sanitation

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	74,400	0	0	0	74,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
221002 Workshops, Meetings and Seminars	0	14,670	0	0	14,670
221006 Commissions and related charges	0	2,783	0	0	2,783

VOTE: 868 Kitgum District

221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221010 Special Meals and Drinks		0	197	0	0	197
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	300	0	0	300
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	0	0	1,500
225101 Consultancy Services		0	0	14,815	0	14,815
Total for LCIII: Orom East		**County: Chua East**				**14,815**
LCII: Okuti	Four villages in Okuti parish	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	2,000	0	2,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**2,000**
LCII: Guu B (Physical)	project sites	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225204 Monitoring and Supervision of capital work		0	4,216	17,500	0	21,716
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**17,500**
LCII: Guu B (Physical)	various project sites	monitoring and supervision of project (Allowances and fuel)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			17,500
227001 Travel inland		0	7,800	0	0	7,800
227004 Fuel, Lubricants and Oils		0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment		0	8,620	0	0	8,620
228004 Maintenance-Other Fixed Assets		0	6,572	0	0	6,572
312121 Non-Residential Buildings - Acquisition		0	0	27,000	0	27,000
Total for LCIII: Mucwini West		**County: Chua East**				**27,000**

VOTE: 868 Kitgum District

LCII: Pudo	Pudo Auction Market	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			27,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	254,376	0	254,376
Total for LCIII: Namokora Subcounty		**County: Chua East**				**9,059**
LCII: Pugoda West	Nyapea A (Tee-Olam)	Rehabilitation of deep borehole at Nyapea A (tee-olam) - Namokora	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,059
Total for LCIII: Mucwini Subcounty		**County: Chua East**				**9,059**
LCII: Akara	Juba (Akara)	Rehabilitation of deep borehole at Juba (Akara) - Mucwini	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,059
Total for LCIII: Orom Subcounty		**County: Chua East**				**9,059**
LCII: Lolwa	Agoromin P/s	Rehabilitation of deep borehole at Agoromin P/S - Orom	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,059
Total for LCIII: Kiteny		**County: Chua East**				**25,200**
LCII: Kwarayo	Kamoni (Tee-Pwoyo)	Drilling of Deep borehole at Kamoni (Tee-Pwoyo) - Kiteny	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,200
Total for LCIII: Labongo Amida West		**County: Chua East**				**34,259**
LCII: Koch	Lagwal (Labongogale)	Drilling of Deep borehole at Lagwal (Labongo gale) - Amida west	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,200
LCII: Koch	wao wii opany	Rehabilitation of deep borehole at wao wii opany - Amida west	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,059
Total for LCIII: Mucwini East		**County: Chua East**				**62,305**
LCII: Okol	Kitibol-Okol	Retention extension of piped water at okol in the previous financial year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,702
LCII: Okol	Kitibol-Okol	Extension of Piped water at Okol - Mucwini East	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			46,603
Total for LCIII: Mucwini West		**County: Chua East**				**25,200**
LCII: Pachua	Palwe	Drilling of Deep borehole at Palwe in Mucwini West	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,200
Total for LCIII: Orom East		**County: Chua East**				**25,200**

VOTE: 868 Kitgum District

LCII: Katwotwo	Morulem North (PAK)	Drilling of Deep borehole at Morulem North (PAK) - Orom east	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,200
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**				**34,259**
LCII: Lamit	Pem Pakwach	Drilling of Deep borehole at Pem (Pakwach) - Akwang	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,200
LCII: Mura	Oget (It too)	Rehabilitation of Deep borehole at Oget (it too) - Akwang	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,059
Total for LCIII: Kitgum – Matidi Town Council		**County: Chua West**				**2,736**
LCII: Ibakara Ward	Kitgum matidi town council	Retention Latrine construction previous financial year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,736
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**18,040**
LCII: Guu B (Physical)	various previous drilling sites	Retention for drilling of borehole previous financial year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,497
LCII: Guu B (Physical)	various rehabilitation sites	Retention borehole rehabilitation previous financial year	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,544
Total Cost of Integrated Catchment based Infrastructure		**74,400**	**88,558**	**315,691**	**0**	**478,650**
Total Cost of Human Capital Development		**74,400**	**88,558**	**315,691**	**0**	**478,650**
Total Cost of Rural Water Supply and Sanitation		**74,400**	**88,558**	**315,691**	**0**	**478,650**
Total Cost of Water		**74,400**	**88,558**	**315,691**	**0**	**478,650**

VOTE: 868 Kitgum District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	360,564	349,636
District Unconditional Grant Non-Wage	4,578	0
District Unconditional Grant Wage	275,294	275,381
Locally Raised Revenues	611	131
Programme Conditional Grant - Non Wage Recurrent	80,082	74,124
Development Revenues	257,237	602,904
District Discretionary Equalisation Development Grant	257,237	602,904
Total Revenues Shares	**617,801**	**952,540**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	275,294	275,381
Non Wage	85,270	74,255
Development Expenditure		
Domestic Development	257,237	602,904
External Financing	0	0
Total Expenditure	**617,801**	**952,540**

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

Service Area 10 Natural Resources Management

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312131 Roads and Bridges - Acquisition	0	0	13,206	0	13,206
Total for LCIII: Orom East	**County: Chua East**				**13,206**

VOTE: 868 Kitgum District

LCII: Okuti	Akilok to Locom	Repair of Farm Access Roads_Improve	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				13,206
Total Cost of Environment, Social Health and Safety		**0**	**20,000**	**13,206**		**0**	**33,206**
Key Service Area 000078 Land Management							
221012 Small Office Equipment		0	131	0		0	131
Total Cost of Land Management		**0**	**131**	**0**		**0**	**131**
Key Service Area 000089 Climate Change Mitigation							
221010 Special Meals and Drinks		0	4,000	0		0	4,000
222002 Postage and Courier		0	0	0		0	0
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**					**0**
LCII: Town (Physical)	District HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				0
224003 Agricultural Supplies and Services		0	10,000	0		0	10,000
227001 Travel inland		0	0	16,382		0	16,382
Total for LCIII: Omiya Anyima Subcounty		**County: Chua East**					**16,382**
LCII: Ogili		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				16,382
228002 Maintenance-Transport Equipment		0	6,000	0		0	6,000
Total Cost of Climate Change Mitigation		**0**	**20,000**	**16,382**		**0**	**36,382**
Key Service Area 000090 Climate Change Adaptation							
221007 Books, Periodicals & Newspapers		0	0	0		0	0
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**					**0**
LCII: Town (Physical)	District HQ	Identification Documents - General	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				0
221008 Information and Communication Technology Supplies.		0	3,000	0		0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0		0	2,000
221012 Small Office Equipment		0	1,000	0		0	1,000
224003 Agricultural Supplies and Services		0	0	386,477		0	386,477
Total for LCIII:		**County:**					**386,477**
LCII:	District HQ	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant				386,477
227001 Travel inland		0	6,000	0		0	6,000
227004 Fuel, Lubricants and Oils		0	6,000	0		0	6,000

VOTE: 868 Kitgum District

312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	66,257	0	66,257
Total for LCIII: Labongo Amida Subcounty		**County: Chua West**				**40,612**
LCII: Okidi	Okidi Health Centre III	Construction of 5 stance and 2 stance drainable latrines	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			40,612
Total for LCIII: Labongo Akwang Subcounty		**County: Chua West**				**25,645**
LCII: Lugwar	Tumangu Health Centre II	Construction of 3 stance drainable latrine	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			25,645
Total Cost of Climate Change Adaptation		**0**	**18,000**	**452,735**	**0**	**470,735**
Key Service Area 140038 Environmental Safeguards						
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Environmental Safeguards		**0**	**5,000**	**0**	**0**	**5,000**
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	6,124	0	0	6,124
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
Total Cost of Regulation and Compliance		**0**	**11,124**	**0**	**0**	**11,124**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**74,255**	**482,323**	**0**	**556,578**
Programme 18 Development Plan Implementation						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries		275,381	0	0	0	275,381
221007 Books, Periodicals & Newspapers		0	0	0	0	0
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**0**
LCII: Town (Physical)		Identification Documents - General	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			0
221009 Welfare and Entertainment		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**6,000**
LCII: Town (Physical)	District HQ	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			6,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	0	6,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**6,000**
LCII: Town (Physical)	District HQ	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			6,000
221012 Small Office Equipment		0	0	679	0	679
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**679**

VOTE: 868 Kitgum District

LCII: Town (Physical)	District HQ	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			679
227001 Travel inland		0	0	21,000	0	21,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**21,000**
LCII: Town (Physical)		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			21,000
227004 Fuel, Lubricants and Oils		0	0	21,000	0	21,000
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**21,000**
LCII: Town (Physical)	District HQ	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			21,000
228002 Maintenance-Transport Equipment		0	0	7,500	0	7,500
Total for LCIII: Central Div (Physical)		**County: Kitgum Municipal (Physical)**				**7,500**
LCII: Town (Physical)	District HQ	Vehicle Maintanence - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			7,500
312131 Roads and Bridges - Acquisition		0	0	14,658	0	14,658
Total for LCIII: Orom East		**County: Chua East**				**14,658**
LCII: Okuti	Akilok locom road	Maintenance and Repair_Improve	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			14,658
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	43,744	0	43,744
Total for LCIII: Lagoro Subcounty		**County: Chua West**				**26,436**
LCII: Lakwor	Lakwor Health Centre II	Construction of 5 stance drainable latrine	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			26,436
Total for LCIII: Kitgum Matidi Subcounty		**County: Chua West**				**17,308**
LCII: Paibony		Payment of retention to Blair Foundation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			17,308
Total Cost of Planning and Budgeting services		**275,381**	**0**	**120,581**	**0**	**395,962**
Total Cost of Development Plan Implementation		**275,381**	**0**	**120,581**	**0**	**395,962**
Total Cost of Natural Resources Management		**275,381**	**74,255**	**602,904**	**0**	**952,540**
Total Cost of Natural Resources		**275,381**	**74,255**	**602,904**	**0**	**952,540**

VOTE: 868 Kitgum District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	334,165	380,549
District Unconditional Grant Non-Wage	11,444	11,742
District Unconditional Grant Wage	239,154	291,235
Locally Raised Revenues	6,727	5,128
Other Transfers from Central Government	16,772	16,800
Programme Conditional Grant - Non Wage Recurrent	60,069	55,643
Development Revenues	1,980,000	1,000,000
External Financing	1,980,000	1,000,000
Total Revenues Shares	**2,314,165**	**1,380,549**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	239,154	291,235
Non Wage	95,011	89,314
Development Expenditure		
Domestic Development	0	0
External Financing	1,980,000	1,000,000
Total Expenditure	**2,314,165**	**1,380,549**

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

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	1,300	0	0	1,300
Total Cost of HIV/AIDS Mainstreaming	**0**	**4,800**	**0**	**0**	**4,800**
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	629	0	0	629

VOTE: 868 Kitgum District

221012 Small Office Equipment	0	164	0	0	164
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,081	0	0	4,081
Total Cost of Gender Mainstreaming services	**0**	**31,674**	**0**	**0**	**31,674**
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	164	0	0	164
227001 Travel inland	0	11,261	0	0	11,261
227004 Fuel, Lubricants and Oils	0	1,436	0	0	1,436
Total Cost of Inspection and Monitoring	**0**	**13,261**	**0**	**0**	**13,261**
Key Service Area 000036 Strategies and Project Development					
221011 Printing, Stationery, Photocopying and Binding	0	1,917	0	0	1,917
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
Total Cost of Strategies and Project Development	**0**	**21,917**	**0**	**0**	**21,917**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	291,235	0	0	0	291,235
Total Cost of Capacity Strengthening	**291,235**	**0**	**0**	**0**	**291,235**
Key Service Area 320146 Support to special interest Groups					
221011 Printing, Stationery, Photocopying and Binding	0	1,582	0	0	1,582
227001 Travel inland	0	12,000	0	1,000,000	1,012,000
Total for LCIII: Pandwong Div (Physical)	**County: Kitgum Municipal (Physical)**				**1,000,000**
LCII: Pandwong (Physical)	UNICEF Supported activities conducted	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		1,000,000
227004 Fuel, Lubricants and Oils	0	4,081	0	0	4,081
Total Cost of Support to special interest Groups	**0**	**17,662**	**0**	**1,000,000**	**1,017,662**
Total Cost of Human Capital Development	**291,235**	**89,314**	**0**	**1,000,000**	**1,380,549**
Total Cost of Empowerment and Mindset Change	**291,235**	**89,314**	**0**	**1,000,000**	**1,380,549**
Total Cost of Community Based Services	**291,235**	**89,314**	**0**	**1,000,000**	**1,380,549**

VOTE: 868 Kitgum District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	320,643	281,882
District Unconditional Grant Non-Wage	63,733	161,742
District Unconditional Grant Wage	248,942	115,184
Locally Raised Revenues	7,968	4,956
Development Revenues	114,504	307,562
District Discretionary Equalisation Development Grant	114,504	179,062
External Financing	0	128,500
Total Revenues Shares	**435,148**	**589,444**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	248,942	115,184
Non Wage	71,701	166,698
Development Expenditure		
Domestic Development	114,504	179,062
External Financing	0	128,500
Total Expenditure	**435,148**	**589,444**

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

Service Area 10 Planning and Statistics

	Approved Budget Estimates for FY 2026/27				
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	115,184	0	0	0	115,184
221002 Workshops, Meetings and Seminars	0	2,662	0	0	2,662
221008 Information and Communication Technology Supplies.	0	2,560	0	0	2,560
221009 Welfare and Entertainment	0	4,956	0	0	4,956
221010 Special Meals and Drinks	0	9,600	0	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	7,400	0	0	7,400

VOTE: 868 Kitgum District

222001 Information and Communication Technology Services.			0	8,000	0	0	8,000
227001 Travel inland			0	7,520	0	0	7,520
312121 Non-Residential Buildings - Acquisition			0	0	38,000	0	38,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**38,000**
LCII: Pandwong (Physical)	..	Portable toilet-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				0
LCII: Pandwong (Physical)	1 Unit of 4 doors Waterborne Toilet Constructed	Portable toilet-Specialized buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				38,000
Total Cost of Planning and Budgeting services			**115,184**	**42,698**	**38,000**	**0**	**195,882**
Key Service Area 000023 Inspection and Monitoring							
227001 Travel inland			0	24,000	24,042	0	48,042
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**24,042**
LCII: Pandwong (Physical)	Project sites	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				0
LCII: Pandwong (Physical)	Various Project Sites	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				24,042
Total Cost of Inspection and Monitoring			**0**	**24,000**	**24,042**	**0**	**48,042**
Key Service Area 000027 Programme Working Group Secretariat Services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	0	9,000	0	9,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**9,000**
LCII: Pandwong (Physical)	Allowances - Meetings and Field work	Sitting Allowance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				9,000
221002 Workshops, Meetings and Seminars			0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.			0	10,000	5,400	0	15,400
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**5,400**
LCII: Pandwong (Physical)	Assorted Computer Consumables	ICT - Assorted Computer Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,400
221010 Special Meals and Drinks			0	4,000	6,000	0	10,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**6,000**
LCII: Pandwong (Physical)	Meals during meetings	Foodstuff - Office Meals	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
221011 Printing, Stationery, Photocopying and Binding			0	6,000	6,000	0	12,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**6,000**

VOTE: 868 Kitgum District

LCII: Pandwong (Physical)	Stationary for activity implementation	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	20,000	18,600	0	38,600
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**18,600**
LCII: Pandwong (Physical)	Field Trips Expenses	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,600
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
Total Cost of Programme Working Group Secretariat Services		**0**	**80,000**	**45,000**	**0**	**125,000**
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	25,500	38,500	64,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**64,000**
LCII: Pandwong (Physical)	Benchmarking (Study Tour)	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,500
LCII: Pandwong (Physical)	District Head Quarter	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 427-United Nations Population Fund (UNPF)			38,500
221008 Information and Communication Technology Supplies.		0	0	5,400	0	5,400
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**5,400**
LCII: Pandwong (Physical)	Printing Accessories	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,400
221009 Welfare and Entertainment		0	0	0	10,000	10,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**10,000**
LCII: Pandwong (Physical)	Welfare	Welfare - Assorted Welfare Items	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	0	6,000	16,000	22,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**22,000**
LCII: Pandwong (Physical)	District Head Quarter	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			16,000
LCII: Pandwong (Physical)	Stationary	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
222001 Information and Communication Technology Services.		0	0	0	4,000	4,000

VOTE: 868 Kitgum District

Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**4,000**
LCII: Pandwong (Physical)	Airtime for Coordination and Internet Subscription	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 427-United Nations Population Fund (UNPF)				4,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000		0	6,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**6,000**
LCII: Pandwong (Physical)	Proposed project sites	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				6,000
227001 Travel inland		0	20,000	29,120		60,000	109,120
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**					**89,120**
LCII: Pandwong (Physical)	Data Collections	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)				60,000
LCII: Pandwong (Physical)	SPEAR	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				2
LCII: Pandwong (Physical)	SPEAR; Data Collection and Performance Assessment	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				29,118
Total Cost of Data Management and Dissemination		**0**	**20,000**	**72,020**		**128,500**	**220,520**
Total Cost of Development Plan Implementation		**115,184**	**166,698**	**179,062**		**128,500**	**589,444**
Total Cost of Planning and Statistics		**115,184**	**166,698**	**179,062**		**128,500**	**589,444**
Total Cost of Planning		**115,184**	**166,698**	**179,062**		**128,500**	**589,444**

VOTE: 868 Kitgum District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	45,066	47,395
District Unconditional Grant Non-Wage	32,866	37,614
District Unconditional Grant Wage	11,284	9,584
Locally Raised Revenues	916	197
Total Revenues Shares	**45,066**	**47,395**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	11,284	9,584
Non Wage	33,782	37,811
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**45,066**	**47,395**

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

Service Area 10 Compliance

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries		9,584	0	0	0	9,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	4,197	0	0	4,197
227001 Travel inland		0	15,614	0	0	15,614
263402 Transfer to Other Government Units		0	14,000	0	0	14,000
Total for LCIII: Pandwong Div (Physical)		**County: Kitgum Municipal (Physical)**				**14,000**
LCII: Pandwong (Physical)	Namokora TC and Kitgum Matidi TC	Audit Grants Transferred	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			14,000
Total Cost of Audit and Risk Management		**9,584**	**37,811**	**0**	**0**	**47,395**

VOTE: 868 Kitgum District

Total Cost of Governance and Security	**9,584**	**37,811**	**0**	**0**	**47,395**
Total Cost of Compliance	**9,584**	**37,811**	**0**	**0**	**47,395**
Total Cost of Internal Audit	**9,584**	**37,811**	**0**	**0**	**47,395**

VOTE: 868 Kitgum District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	123,926	145,380
Programme Conditional Grant - Non Wage Recurrent	62,609	62,340
District Unconditional Grant Non-Wage	6,866	0
District Unconditional Grant Wage	42,740	72,047
Locally Raised Revenues	916	197
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**123,926**	**145,380**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	42,740	72,047
Non Wage	81,187	73,333
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**123,926**	**145,380**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 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					
211101 General Staff Salaries	72,047	0	0	0	72,047

VOTE: 868 Kitgum District

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	6,261	0	0	6,261
223005 Electricity	0	197	0	0	197
227001 Travel inland	0	34,304	0	0	34,304
227004 Fuel, Lubricants and Oils	0	10,704	0	0	10,704
Total Cost of Trade Development	**72,047**	**62,537**	**0**	**0**	**134,585**
Total Cost of Private Sector Development	**72,047**	**62,537**	**0**	**0**	**134,585**
Total Cost of Commercial Services	**72,047**	**73,333**	**0**	**0**	**145,380**
Total Cost of Trade, Industry and Local Development	**72,047**	**73,333**	**0**	**0**	**145,380**