

# VOTE: 842 Kaberamaido District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>173,944</b>	<b>338,568</b>
o/w Higher Local Government	74,875	78,000
o/w Lower Local Government	99,069	260,568
<b>Discretionary Government Transfers</b>	<b>2,666,069</b>	<b>15,315,381</b>
o/w Higher Local Government	2,336,898	14,983,813
o/w Lower Local Government	329,171	331,569
<b>Conditional Government Transfers</b>	<b>16,511,824</b>	<b>11,817,769</b>
o/w Higher Local Government	16,511,824	11,817,769
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>644,000</b>	<b>986,000</b>
o/w Higher Local Government	644,000	986,000
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>574,600</b>	<b>491,000</b>
o/w Higher Local Government	574,600	491,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>20,570,437</b>	<b>28,948,718</b>
o/w Higher Local Government	20,142,197	28,356,581
o/w Lower Local Government	428,240	592,137

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>173,944</b>	<b>338,568</b>
Business licenses	0	65,000
Court fines and Penalties – private	0	20,000
Land Fees	0	30,000
Local Services Tax-Payable By Individuals	73,944	60,000
Market /Gate Charges	100,000	70,000
Miscellaneous receipts/income	0	17,568
Registration fees for Documents and Businesses	0	10,000
Sale of bid documents-From Government Units	0	8,000
Sale of non-produced Government Properties/assets	0	30,000
Vehicle Parking Fees	0	28,000
<b>Discretionary Government Transfers</b>	<b>2,666,069</b>	<b>15,315,381</b>
District Discretionary Equalisation Development Grant	326,995	357,790
District Unconditional Grant Non-Wage	492,080	493,745
District Unconditional Grant Wage	1,561,252	14,396,479
Urban Discretionary Equalisation Development Grant	14,601	14,703
Urban Unconditional Grant Wage	218,774	0
Urban Unconditional Non-Wage	52,367	52,664
<b>Conditional Government Transfers</b>	<b>16,511,824</b>	<b>11,817,769</b>
Programme Conditional Grant - Non Wage Recurrent	3,347,224	6,968,217
Programme Conditional Grant - Development	2,891,831	4,773,375
Programme Conditional Grant - Wage Recurrent	9,957,954	61,362
Support Services Conditional Grant - Non Wage Recurrent	0	0
Transitional Conditional Grant - Development	314,815	14,815
<b>Other Government Transfers</b>	<b>644,000</b>	<b>986,000</b>
Micro Projects under Karamoja Development Programme	0	100,000
National Oil Seeds Project	0	90,000
Parish Community Associations (PCAs)	210,000	400,000
Support to PLE (UNEB)	16,000	16,000
Uganda Aids Commission	0	10,000
Uganda Road Fund (URF)	370,000	360,000
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Vegetable Oil Development Project	38,000	0
<b>External Financing</b>	<b>574,600</b>	<b>491,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	90,000	101,000
Global Fund for HIV, TB & Malaria	120,000	150,000
The AIDS Support Organisation (TASO)	120,000	0
United Nations Children Fund (UNICEF)	60,000	60,000
United Nations Population Fund (UNPF)	64,600	30,000
World Health Organisation (WHO)	120,000	150,000
<b>Total Revenues Shares</b>	<b>20,570,437</b>	<b>28,948,718</b>

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## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,478,801</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>1,528,801</b>
o/w: Wage:	987,272	0	0	0	987,272
Non-Wage Recurrent:	167,951	0	50,000	0	217,951
Development:	323,578	0	0	0	323,578
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>262,510</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>282,510</b>
o/w: Wage:	212,583	0	0	0	212,583
Non-Wage Recurrent:	24,148	0	20,000	0	44,148
Development:	25,779	0	0	0	25,779
<b>Integrated Transport Infrastructure And Services</b>	<b>1,467,501</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>1,867,501</b>
o/w: Wage:	211,500	0	0	0	211,500
Non-Wage Recurrent:	1,000,000	0	400,000	0	1,400,000
Development:	256,001	0	0	0	256,001
<b>Human Capital Development</b>	<b>18,665,170</b>	<b>23,100</b>	<b>406,000</b>	<b>0</b>	<b>19,555,270</b>
o/w: Wage:	11,739,751	0	0	0	11,739,751
Non-Wage Recurrent:	2,729,192	23,100	406,000	0	3,158,292
Development:	4,196,227	0	0	461,000	4,657,227
<b>Public Sector Transformation</b>	<b>54,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
o/w: Wage:	52,800	0	0	0	52,800
Non-Wage Recurrent:	1,500	0	0	0	1,500
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>76,185</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>216,185</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	57,870	0	110,000	0	167,870
Development:	18,315	0	0	30,000	48,315
<b>Governance And Security</b>	<b>4,588,066</b>	<b>310,568</b>	<b>0</b>	<b>0</b>	<b>4,898,634</b>
o/w: Wage:	955,330	0	0	0	955,330

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,402,519	310,568	0	0	3,713,087
Development:	230,217	0	0	0	230,217
<b>Development Plan Implementation</b>	<b>540,618</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>545,518</b>
o/w: Wage:	298,605	0	0	0	298,605
Non-Wage Recurrent:	131,447	4,900	0	0	136,347
Development:	110,566	0	0	0	110,566
<b>Grand Total</b>	<b>27,133,150</b>	<b>338,568</b>	<b>986,000</b>	<b>491,000</b>	<b>28,948,718</b>
<b>Grand Total Wage</b>	<b>14,457,841</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,457,841</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,514,627</b>	<b>338,568</b>	<b>986,000</b>	<b>0</b>	<b>8,839,195</b>
<b>Grand Total Development</b>	<b>5,160,682</b>	<b>0</b>	<b>0</b>	<b>491,000</b>	<b>5,651,682</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,360,397</b>	<b>4,444,673</b>
o/w Higher Local Government	1,932,157	3,852,536
o/w Lower Local Government	428,240	592,137
<b>Finance</b>	<b>213,192</b>	<b>210,487</b>
o/w Higher Local Government	213,192	210,487
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>398,664</b>	<b>453,961</b>
o/w Higher Local Government	398,664	453,961
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>741,727</b>	<b>1,502,185</b>
o/w Higher Local Government	741,727	1,502,185
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,754,853</b>	<b>6,053,718</b>
o/w Higher Local Government	4,754,853	6,053,718
o/w Lower Local Government	0	0
<b>Education</b>	<b>8,678,718</b>	<b>12,985,214</b>
o/w Higher Local Government	8,678,718	12,985,214
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,966,017</b>	<b>1,921,801</b>
o/w Higher Local Government	1,966,017	1,921,801
o/w Lower Local Government	0	0
<b>Water</b>	<b>503,963</b>	<b>565,645</b>
o/w Higher Local Government	503,963	565,645
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>350,859</b>	<b>277,731</b>
o/w Higher Local Government	350,859	277,731
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>333,542</b>	<b>294,610</b>
o/w Higher Local Government	333,542	294,610
o/w Lower Local Government	0	0
<b>Planning</b>	<b>219,887</b>	<b>182,823</b>
o/w Higher Local Government	219,887	182,823
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>28,979</b>	<b>29,254</b>
o/w Higher Local Government	28,979	29,254
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>19,639</b>	<b>26,615</b>
o/w Higher Local Government	19,639	26,615
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>20,570,437</b>	<b>28,948,718</b>
<b>o/w Higher Local Government</b>	<b>20,142,197</b>	<b>28,356,581</b>
o/w: Wage:	11,737,980	14,457,841
Non-Wage Recurrent:	4,426,422	8,393,262
Domestic Devt:	3,403,195	5,014,478
External Financing:	574,600	491,000
<b>o/w Lower Local Government</b>	<b>428,240</b>	<b>592,137</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	283,193	445,932
Domestic Devt:	145,047	146,204
External Financing:	0	0

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## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

#### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,906,950	4,269,769
Urban Unconditional Grant Wage	218,774	0
District Unconditional Grant Non-Wage	70,483	86,683
District Unconditional Grant Wage	394,557	741,397
Locally Raised Revenues	12,000	0
Multi-Sectoral Transfers to LLGs_NonWage	283,193	445,932
Programme Conditional Grant - Non Wage Recurrent	927,943	2,995,756
<b>Development Revenues</b>	453,447	174,904
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	8,400	28,700
Multi-Sectoral Transfers to LLGs_Gou	145,047	146,204
<b>Total Revenues Shares</b>	<b>2,360,397</b>	<b>4,444,673</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	613,332	741,397
Non Wage	1,293,618	3,528,372
<b>Development Expenditure</b>		
Domestic Development	453,447	174,904
External Financing	0	0
<b>Total Expenditure</b>	<b>2,360,397</b>	<b>4,444,673</b>

#### B2: Expenditure Details by Service Area, Budget Output and Item

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



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## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	9,600	0	0	9,600
227001 Travel inland	0	400	0	0	400
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>10,400</b>	<b>0</b>	<b>0</b>	<b>10,400</b>

#### Budget Output 000005 Human Resource Management

221008 Information and Communication Technology Supplies.	0	1,483	0	0	1,483
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,283</b>	<b>0</b>	<b>0</b>	<b>9,283</b>

#### Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>5,176</b>

#### Budget Output 000011 Communication and Public Relations

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>

#### Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	741,397	0	0	0	741,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400

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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,848	0	0	1,848
221011 Printing, Stationery, Photocopying and Binding	0	1,065	0	0	1,065
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225101 Consultancy Services	0	2,400	0	0	2,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	9,200	0	0	9,200
227004 Fuel, Lubricants and Oils	0	6,311	0	0	6,311
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500
273104 Pension	0	2,043,574	0	0	2,043,574
273105 Gratuity	0	761,745	0	0	761,745
312221 Light ICT hardware - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>3,500</b>
LCII: Alem Ward	Head Qtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
LCII: Alem Ward	Head Qtrs	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
352880 Salary Arrears Budgeting	0	28,186	0	0	28,186
352881 Pension and Gratuity Arrears Budgeting	0	162,251	0	0	162,251
<b>Total Cost of Administrative and Support Services</b>		<b>741,397</b>	<b>3,050,780</b>	<b>3,500</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>		<b>741,397</b>	<b>3,082,439</b>	<b>3,500</b>	<b>0</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	25,200	0	25,200
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>25,200</b>
LCII: Alem Ward	Head Qtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,200

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<b>Total Cost of Capacity Strengthening</b>	0	0	25,200	0	25,200
<b>Total Cost of Policy and Legislation Processes</b>	0	0	25,200	0	25,200
<b>Total Cost of Governance And Security</b>	741,397	3,082,439	28,700	0	3,852,536
<b>Total Cost of Administration and Management</b>	741,397	3,082,439	28,700	0	3,852,536
<b>Total Cost of Administration</b>	741,397	3,082,439	28,700	0	3,852,536

**Subcounty / Town Council / Division: 236499 Kaberamaido Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
227001 Travel inland	0	23,726	0	0	23,726
312121 Non-Residential Buildings - Acquisition	0	0	23,849	0	23,849
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>28,026</b>	<b>23,849</b>	<b>0</b>	<b>51,875</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>28,026</b>	<b>23,849</b>	<b>0</b>	<b>51,875</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>28,026</b>	<b>23,849</b>	<b>0</b>	<b>51,875</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,026</b>	<b>23,849</b>	<b>0</b>	<b>51,875</b>
<b>Total Cost of 236499 Kaberamaido Subcounty</b>	<b>0</b>	<b>28,026</b>	<b>23,849</b>	<b>0</b>	<b>51,875</b>

**Subcounty / Town Council / Division: 236500 Alwa Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
227001 Travel inland	0	13,635	0	0	13,635
312121 Non-Residential Buildings - Acquisition	0	0	13,135	0	13,135
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>23,035</b>	<b>13,135</b>	<b>0</b>	<b>36,171</b>

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<b>Total Cost of Institutional Coordination</b>	0	23,035	13,135	0	36,171
<b>Total Cost of Governance And Security</b>	0	23,035	13,135	0	36,171
<b>Total Cost of Administration and Management</b>	0	23,035	13,135	0	36,171
<b>Total Cost of 236500 Alwa Subcounty</b>	0	23,035	13,135	0	36,171

**Subcounty / Town Council / Division: 236501 Ochero Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	22,344	0	0	22,344
312121 Non-Residential Buildings - Acquisition	0	0	22,382	0	22,382
<b>Total Cost of Administrative and Support Services</b>	0	34,344	22,382	0	56,725
<b>Total Cost of Institutional Coordination</b>	0	34,344	22,382	0	56,725
<b>Total Cost of Governance And Security</b>	0	34,344	22,382	0	56,725
<b>Total Cost of Administration and Management</b>	0	34,344	22,382	0	56,725
<b>Total Cost of 236501 Ochero Subcounty</b>	0	34,344	22,382	0	56,725

**Subcounty / Town Council / Division: 236503 Kaberamaido Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	67,460	0	0	67,460
227001 Travel inland	0	18,537	0	0	18,537
312121 Non-Residential Buildings - Acquisition	0	0	5,020	0	5,020
<b>Total Cost of Administrative and Support Services</b>	0	85,997	5,020	0	91,017
<b>Total Cost of Institutional Coordination</b>	0	85,997	5,020	0	91,017
<b>Total Cost of Governance And Security</b>	0	85,997	5,020	0	91,017
<b>Total Cost of Administration and Management</b>	0	85,997	5,020	0	91,017

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<b>Total Cost of 236503 Kaberamaido Town Council</b>	<b>0</b>	<b>85,997</b>	<b>5,020</b>	<b>0</b>	<b>91,017</b>
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**Subcounty / Town Council / Division: 236507 Kobulubulu Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	18,957	0	0	18,957
312121 Non-Residential Buildings - Acquisition	0	0	18,786	0	18,786
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,957</b>	<b>18,786</b>	<b>0</b>	<b>44,743</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,957</b>	<b>18,786</b>	<b>0</b>	<b>44,743</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,957</b>	<b>18,786</b>	<b>0</b>	<b>44,743</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,957</b>	<b>18,786</b>	<b>0</b>	<b>44,743</b>
<b>Total Cost of 236507 Kobulubulu Subcounty</b>	<b>0</b>	<b>25,957</b>	<b>18,786</b>	<b>0</b>	<b>44,743</b>

**Subcounty / Town Council / Division: 236510 Aperikira Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	9,452	0	0	9,452
221008 Information and Communication Technology Supplies.	0	3	0	0	3
227001 Travel inland	0	20,270	0	0	20,270
312121 Non-Residential Buildings - Acquisition	0	0	20,180	0	20,180
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>29,725</b>	<b>20,180</b>	<b>0</b>	<b>49,905</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>29,725</b>	<b>20,180</b>	<b>0</b>	<b>49,905</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>29,725</b>	<b>20,180</b>	<b>0</b>	<b>49,905</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,725</b>	<b>20,180</b>	<b>0</b>	<b>49,905</b>
<b>Total Cost of 236510 Aperikira Subcounty</b>	<b>0</b>	<b>29,725</b>	<b>20,180</b>	<b>0</b>	<b>49,905</b>

# VOTE: 842 Kaberamaido District

Subcounty / Town Council / Division: 273376 Ochero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	134,953	0	0	134,953
227001 Travel inland	0	34,127	0	0	34,127
312121 Non-Residential Buildings - Acquisition	0	0	9,683	0	9,683
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>169,080</b>	<b>9,683</b>	<b>0</b>	<b>178,763</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>169,080</b>	<b>9,683</b>	<b>0</b>	<b>178,763</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>169,080</b>	<b>9,683</b>	<b>0</b>	<b>178,763</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>169,080</b>	<b>9,683</b>	<b>0</b>	<b>178,763</b>
<b>Total Cost of 273376 Ochero Town Council</b>	<b>0</b>	<b>169,080</b>	<b>9,683</b>	<b>0</b>	<b>178,763</b>

Subcounty / Town Council / Division: 273380 Okile

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	12,460	0	0	12,460
312121 Non-Residential Buildings - Acquisition	0	0	11,888	0	11,888
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,460</b>	<b>11,888</b>	<b>0</b>	<b>34,348</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>22,460</b>	<b>11,888</b>	<b>0</b>	<b>34,348</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,460</b>	<b>11,888</b>	<b>0</b>	<b>34,348</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,460</b>	<b>11,888</b>	<b>0</b>	<b>34,348</b>
<b>Total Cost of 273380 Okile</b>	<b>0</b>	<b>22,460</b>	<b>11,888</b>	<b>0</b>	<b>34,348</b>

Subcounty / Town Council / Division: 273381 Oriamo

Service Area 10 Administration and Management

# VOTE: 842 Kaberamaido District

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	21,307	0	0	21,307
312121 Non-Residential Buildings - Acquisition	0	0	21,281	0	21,281
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>27,307</b>	<b>21,281</b>	<b>0</b>	<b>48,588</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>27,307</b>	<b>21,281</b>	<b>0</b>	<b>48,588</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>27,307</b>	<b>21,281</b>	<b>0</b>	<b>48,588</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,307</b>	<b>21,281</b>	<b>0</b>	<b>48,588</b>
<b>Total Cost of 273381 Oriamo</b>	<b>0</b>	<b>27,307</b>	<b>21,281</b>	<b>0</b>	<b>48,588</b>

# VOTE: 842 Kaberamaido District

## Finance

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	213,192	210,487
District Unconditional Grant Non-Wage	68,000	64,000
District Unconditional Grant Wage	135,192	142,587
Locally Raised Revenues	10,000	3,900
<b>Total Revenues Shares</b>	<b>213,192</b>	<b>210,487</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	135,192	142,587
Non Wage	78,000	67,900
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>213,192</b>	<b>210,487</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	7,200	0	0	7,200
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	900	0	0	900



# VOTE: 842 Kaberamaido District

223005 Electricity	0	5,200	0	0	5,200
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	480	0	0	480
227001 Travel inland	0	29,543	0	0	29,543
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	200	0	0	200
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>53,499</b>	<b>0</b>	<b>0</b>	<b>53,499</b>
<b>Budget Output 560019 Data Management and Dissemination</b>					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>62,499</b>	<b>0</b>	<b>0</b>	<b>62,499</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	142,587	0	0	0	142,587
221009 Welfare and Entertainment	0	268	0	0	268
221011 Printing, Stationery, Photocopying and Binding	0	922	0	0	922
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
<b>Total Cost of Planning and Budgeting services</b>	<b>142,587</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>144,977</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,011	0	0	2,011
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>3,011</b>	<b>0</b>	<b>0</b>	<b>3,011</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>142,587</b>	<b>5,401</b>	<b>0</b>	<b>0</b>	<b>147,988</b>
<b>Total Cost of Development Plan Implementation</b>	<b>142,587</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>210,487</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>142,587</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>210,487</b>
<b>Total Cost of Finance</b>	<b>142,587</b>	<b>67,900</b>	<b>0</b>	<b>0</b>	<b>210,487</b>

# VOTE: 842 Kaberamaido District

## Statutory bodies

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	398,664	398,648
District Unconditional Grant Non-Wage	134,115	134,715
District Unconditional Grant Wage	220,549	213,933
Locally Raised Revenues	44,000	50,000
<b>Development Revenues</b>	0	55,313
District Discretionary Equalisation Development Grant	0	55,313
<b>Total Revenues Shares</b>	<b>398,664</b>	<b>453,961</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	220,549	213,933
Non Wage	178,115	184,715
<b>Development Expenditure</b>		
Domestic Development	0	55,313
External Financing	0	0
<b>Total Expenditure</b>	<b>398,664</b>	<b>453,961</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000007 Procurement and Disposal Services</b>					
227001 Travel inland	0	0	14,813	0	14,813
<b>Total for LCIII: Kaberamaido Subcounty</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>14,813</b>
LCII: Kaberamaido	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,813
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>0</b>	<b>14,813</b>	<b>0</b>	<b>14,813</b>

# VOTE: 842 Kaberamaido District

## Budget Output 000010 Leadership and Management

211101 General Staff Salaries	213,933	0	0	0	213,933
211105 Ex-Gratia for Political leaders.	0	28,910	0	0	28,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,905	0	0	24,905
221001 Advertising and Public Relations	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	4,100	0	0	4,100
227001 Travel inland	0	80,194	0	0	80,194
227004 Fuel, Lubricants and Oils	0	15,206	0	0	15,206
228001 Maintenance-Buildings and Structures	0	0	12,000	0	12,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>12,000</b>
LCII: Alem Ward	District HQT	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>3,500</b>
LCII: Alem Ward	Dist HQTR	Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500
312235 Furniture and Fittings - Acquisition	0	0	25,000	0	25,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>25,000</b>
LCII: Alem Ward	Dist. HQTR	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
<b>Total Cost of Leadership and Management</b>	<b>213,933</b>	<b>184,715</b>	<b>40,500</b>	<b>0</b>	<b>439,148</b>
<b>Total Cost of Institutional Coordination</b>	<b>213,933</b>	<b>184,715</b>	<b>55,313</b>	<b>0</b>	<b>453,961</b>
<b>Total Cost of Governance And Security</b>	<b>213,933</b>	<b>184,715</b>	<b>55,313</b>	<b>0</b>	<b>453,961</b>
<b>Total Cost of Legislation and Oversight</b>	<b>213,933</b>	<b>184,715</b>	<b>55,313</b>	<b>0</b>	<b>453,961</b>
<b>Total Cost of Statutory bodies</b>	<b>213,933</b>	<b>184,715</b>	<b>55,313</b>	<b>0</b>	<b>453,961</b>

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**VOTE: 842** Kaberamaido District

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# VOTE: 842 Kaberamaido District

## Production and Marketing

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	741,727	1,185,608
Programme Conditional Grant - Wage Recurrent	741,727	0
Programme Conditional Grant - Non Wage Recurrent	0	157,865
District Unconditional Grant Wage	0	977,743
Other Transfers from Central Government	0	50,000
<b>Development Revenues</b>	0	316,578
Programme Conditional Grant - Development	0	316,368
District Discretionary Equalisation Development Grant	0	210
<b>Total Revenues Shares</b>	<b>741,727</b>	<b>1,502,185</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	741,727	977,743
Non Wage	0	207,865
<b>Development Expenditure</b>		
Domestic Development	0	316,578
External Financing	0	0
<b>Total Expenditure</b>	<b>741,727</b>	<b>1,502,185</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	977,743	0	0	0	977,743
<b>Total Cost of Planning and Budgeting services</b>	<b>977,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>977,743</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					

# VOTE: 842 Kaberamaido District

221002 Workshops, Meetings and Seminars		0	0	71,183	0	71,183
<b>Total for LCIII:</b>			<b>County:</b>			<b>71,183</b>
LCII:		Workshops, Meetings, Seminars - Training (Agriculture)		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		50,421
LCII:	DHQs	Workshops, Meetings, Seminars - Training (Agriculture)		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,762
225204 Monitoring and Supervision of capital work		0	0	7,909	0	7,909
<b>Total for LCIII:</b>			<b>County:</b>			<b>7,909</b>
LCII:		Monitoring and supervision of Micro Irrigation Projects		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		7,909
312219 Other Transport equipment - Acquisition		0	0	237,276	0	237,276
<b>Total for LCIII:</b>			<b>County:</b>			<b>237,276</b>
LCII:	Distret Head quarters	Other Transport Equipment - Others		Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		237,276

<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>316,368</b>	<b>0</b>	<b>316,368</b>
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## Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.		0	1,200	0	0	1,200
221009 Welfare and Entertainment		0	2,144	0	0	2,144
221011 Printing, Stationery, Photocopying and Binding		0	1,250	0	0	1,250
223005 Electricity		0	600	0	0	600
223006 Water		0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	8,035	0	0	8,035
227001 Travel inland		0	51,847	210	0	52,057
<b>Total for LCIII:</b>			<b>County:</b>			<b>210</b>

# VOTE: 842 Kaberamaido District

LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	210		
<b>Total Cost of Extension services</b>	<b>0</b>	<b>70,676</b>	<b>210</b>	<b>0</b>	<b>70,886</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000
227001 Travel inland	0	14,311	0	0	14,311
228002 Maintenance-Transport Equipment	0	18,091	0	0	18,091
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>41,653</b>	<b>0</b>	<b>0</b>	<b>41,653</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>977,743</b>	<b>112,329</b>	<b>316,578</b>	<b>0</b>	<b>1,406,649</b>
<b>Total Cost of Agro-Industrialization</b>	<b>977,743</b>	<b>112,329</b>	<b>316,578</b>	<b>0</b>	<b>1,406,649</b>
<b>Total Cost of Agricultural Extension</b>	<b>977,743</b>	<b>112,329</b>	<b>316,578</b>	<b>0</b>	<b>1,406,649</b>

## Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
222001 Information and Communication Technology Services.	0	1,056	0	0	1,056
227001 Travel inland	0	15,464	0	0	15,464
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>0</b>	<b>16,520</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,016	0	0	29,016
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>29,016</b>	<b>0</b>	<b>0</b>	<b>29,016</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>45,536</b>	<b>0</b>	<b>0</b>	<b>45,536</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>45,536</b>	<b>0</b>	<b>0</b>	<b>45,536</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>45,536</b>	<b>0</b>	<b>0</b>	<b>45,536</b>

# VOTE: 842 Kaberamaido District

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
227001 Travel inland	0	33,000	0	0	33,000
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Production and Marketing</b>	<b>977,743</b>	<b>207,865</b>	<b>316,578</b>	<b>0</b>	<b>1,502,185</b>



# VOTE: 842 Kaberamaido District

## Health

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,080,474	5,491,714
Programme Conditional Grant - Wage Recurrent	3,386,753	0
Programme Conditional Grant - Non Wage Recurrent	693,721	817,266
District Unconditional Grant Non-Wage	0	3,000
District Unconditional Grant Wage	0	4,638,348
Locally Raised Revenues	0	23,100
Other Transfers from Central Government	0	10,000
<b>Development Revenues</b>	674,379	562,005
Programme Conditional Grant - Development	103,379	101,005
District Discretionary Equalisation Development Grant	81,000	0
External Financing	490,000	461,000
<b>Total Revenues Shares</b>	<b>4,754,853</b>	<b>6,053,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,386,753	4,638,348
Non Wage	693,721	853,366
<b>Development Expenditure</b>		
Domestic Development	184,379	101,005
External Financing	490,000	461,000
<b>Total Expenditure</b>	<b>4,754,853</b>	<b>6,053,718</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					

# VOTE: 842 Kaberamaido District

263308 Sector Conditional Grant (Non-Wage)		0	321,283	0	0	321,283
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>62,075</b>
LCII: Ongolangol	Alwa HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,021
LCII: Ongolangol	Alwa HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			28,054
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>17,010</b>
LCII: Swagere	Kaburepoli HCII	KABUREPOLI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,010
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>98,394</b>
LCII: Alem	Kaberamaido COU HCII	KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			5,981
LCII: Alem	Ochero HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			39,121
LCII: Alem	Ochero HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,021
LCII: Majengo	Kaberamaido Catholic mission HC III	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			7,317
LCII: Majengo	Kaberamaido Catholic Mission HCIII	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			11,954
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>54,241</b>
LCII: Kabalkweru	Kobulubulu HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,021
LCII: Kabalkweru	Kobulubulu HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,220
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>72,553</b>
LCII: Abirabira	Abirabira HCII	ABIRABIRA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,010

# VOTE: 842 Kaberamaido District

LCII: Abirabira	Aperikira HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,021		
LCII: Aperkira	Aperikira HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,522		
<b>Total for LCIII: Okile</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>17,010</b>		
LCII: Murem	Murem HCII	MUREM HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,010		
<b>Total Cost of Primary Health care services</b>		<b>0</b>	<b>321,283</b>	<b>0</b>	<b>0</b>	<b>321,283</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>321,283</b>	<b>0</b>	<b>0</b>	<b>321,283</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>321,283</b>	<b>0</b>	<b>0</b>	<b>321,283</b>
<b>Total Cost of Primary HealthCare</b>		<b>0</b>	<b>321,283</b>	<b>0</b>	<b>0</b>	<b>321,283</b>

**Service Area 20 Hospital Services**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 320080 Support to Hospitals</b>						
263308 Sector Conditional Grant (Non-Wage)		0	445,238	0	0	445,238
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>445,238</b>		
LCII: Alem	Headquarters cell	Kaberamaido General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)	445,238		
<b>Total Cost of Support to Hospitals</b>		<b>0</b>	<b>445,238</b>	<b>0</b>	<b>0</b>	<b>445,238</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>445,238</b>	<b>0</b>	<b>0</b>	<b>445,238</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>445,238</b>	<b>0</b>	<b>0</b>	<b>445,238</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>445,238</b>	<b>0</b>	<b>0</b>	<b>445,238</b>

**Service Area 30 Health Management and Supervision**

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						

# VOTE: 842 Kaberamaido District

## Budget Output 000010 Leadership and Management

211101 General Staff Salaries			4,638,348	0	0	0	4,638,348
221002 Workshops, Meetings and Seminars			0	12,098	0	77,856	89,954
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>				<b>77,856</b>
LCII: Alem Ward	HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 426-United Nations Children Fund (UNICEF)				20,000
LCII: Alem Ward	HQ	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)				19,730
LCII: Alem Ward	HQ	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 445-World Health Organisation (WHO)				8,126
LCII: Alem Ward	HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria				30,000
221009 Welfare and Entertainment			0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding			0	1,600	0	0	1,600
221012 Small Office Equipment			0	800	0	0	800
222001 Information and Communication Technology Services.			0	800	0	0	800
223001 Property Management Expenses			0	924	0	0	924
223005 Electricity			0	400	0	0	400
223006 Water			0	400	0	0	400
224001 Medical Supplies and Services			0	0	10,824	0	10,824
<b>Total for LCIII: Ochoero Subcounty</b>			<b>County: KABERAMAIDO COUNTY</b>				<b>10,824</b>
LCII: Swagere	KABUREPOLI HCII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				10,824
225204 Monitoring and Supervision of capital work			0	0	10,180	0	10,180
<b>Total for LCIII: Ochoero Subcounty</b>			<b>County: KABERAMAIDO COUNTY</b>				<b>10,180</b>

# VOTE: 842 Kaberamaido District

LCII: Swagere	KABUREPOLI HCII	monitoring and supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,180		
227001 Travel inland		0	30,029	0	383,145	413,173
<b>Total for LCIII:</b>		<b>County:</b>				<b>81,270</b>
LCII:	HQ	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	81,270		
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>301,875</b>		
LCII: Alem Ward	HQ	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)	141,875		
LCII: Alem Ward	HQ	Travel Inland - Benchmarking Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
LCII: Alem Ward	HQ	Travel Inland - AIDs Prevention Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000		
227004 Fuel, Lubricants and Oils		0	7,998	0	0	7,998
228002 Maintenance-Transport Equipment		0	31,396	0	0	31,396
312121 Non-Residential Buildings - Acquisition		0	0	80,000	0	80,000
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>80,000</b>		
LCII: Swagere	KABUREPOLI HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000		
<b>Total Cost of Leadership and Management</b>		<b>4,638,348</b>	<b>86,845</b>	<b>101,005</b>	<b>461,000</b>	<b>5,287,197</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>4,638,348</b>	<b>86,845</b>	<b>101,005</b>	<b>461,000</b>	<b>5,287,197</b>
<b>Total Cost of Human Capital Development</b>		<b>4,638,348</b>	<b>86,845</b>	<b>101,005</b>	<b>461,000</b>	<b>5,287,197</b>
<b>Total Cost of Health Management and Supervision</b>		<b>4,638,348</b>	<b>86,845</b>	<b>101,005</b>	<b>461,000</b>	<b>5,287,197</b>
<b>Total Cost of Health</b>		<b>4,638,348</b>	<b>853,366</b>	<b>101,005</b>	<b>461,000</b>	<b>6,053,718</b>

# VOTE: 842 Kaberamaido District

## Education

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	7,506,384	9,287,468
Programme Conditional Grant - Wage Recurrent	5,829,474	61,362
Programme Conditional Grant - Non Wage Recurrent	1,612,425	1,878,165
District Unconditional Grant Non-Wage	2,000	1,300
District Unconditional Grant Wage	46,485	6,950,641
Other Transfers from Central Government	16,000	396,000
<b>Development Revenues</b>	1,172,334	3,697,746
Programme Conditional Grant - Development	1,172,334	3,697,746
<b>Total Revenues Shares</b>	<b>8,678,718</b>	<b>12,985,214</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	5,875,959	7,012,003
Non Wage	1,630,425	2,275,465
<b>Development Expenditure</b>		
Domestic Development	1,172,334	3,697,746
External Financing	0	0
<b>Total Expenditure</b>	<b>8,678,718</b>	<b>12,985,214</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320003 Assets and Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	118,844	0	118,844
<b>Total for LCIII: Ochero Subcounty</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>118,844</b>

# VOTE: 842 Kaberamaido District

LCII: Swagere	Kaburepoli Pri Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	39,615		
LCII: Swagere	Kaburepoli PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,229		
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>786,808</b>		
LCII: Olelai	Aperkira Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	524,539		
LCII: Olelai	Aprkira Seed Sec Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development	262,269		
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>2,300,000</b>		
LCII: Missing Parish	Oriamo Seed Secondary Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	766,667		
LCII: Missing Parish	Oriamo Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,533,333		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>118,844</b>	<b>0</b>	<b>118,844</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		3,953,839	0	0	0	3,953,839
<b>Total Cost of Primary Education Services</b>		<b>3,953,839</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,953,839</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	772,723	0	0	772,723
<b>Total for LCIII: Kaberamaido Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>71,847</b>		
LCII: Kaberamaido	Oyama Primary School	OYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843		
LCII: Kamuk	Alem Primary School	ALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,031		
LCII: Kamuk	Kamuk Primary School	KAMUK PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,973		
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>51,778</b>		
LCII: Palatau	Bira Primary Scholl	BIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,835		

# VOTE: 842 Kaberamaido District

LCII: Palatau	Oyama-Eolu Primary School	OYAMA-EOLU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,952
LCII: Palatau	Teete Primary School	TEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,991
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>176,678</b>
LCII: Kagaa	Awelu Primary School	AWELU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,058
LCII: Kagaa	Bugoi Primary School	BUGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,045
LCII: Kagaa	Doya Primary School	DOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: Kagaa	Kagaa Primary School	KAGAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,338
LCII: Kagaa	Kodekere Primary School	KODEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,925
LCII: Kagaa	Ochero primary School	OCHERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Kanyalam	Kanyalam Primary School	KANYALAM MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,624
LCII: Kanyalam	Onanoyere Primary School	OCAN OYERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,285
LCII: Swagere	Acamidako Primary School	ACAMIDAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,368
LCII: Swagere	Apai Primary School	APAI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,587
LCII: Swagere	Kaburepoli Primary School	KABUREPOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,954
LCII: Swagere	Okola Primary School	Okola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,965
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>76,658</b>



# VOTE: 842 Kaberamaido District

LCII: Akwalakwala	Akwalakwala Primary School	AKWALAKWAL A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,695
LCII: Akwalakwala	Ogobai Primary School	OGOBAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,682
LCII: Kabalkweru	Abata Primary School	ABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,606
LCII: Katinge	Katinge Primary School	KATINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,355
LCII: Katinge	Opiu Primary School	Opiu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,320
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>114,938</b>
LCII: Abirabira	Abirabira Primary School	ABIRABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,936
LCII: Aperkira	Acongwen Primary School	ACONGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,429
LCII: Aperkira	Onyait Primary School	ONYAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
LCII: Okapel	Okapel Primary School	OKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,669
LCII: Olelai	Olelai Primary School	OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,932
LCII: Olelai	Opiro Olelai Primary School	OPIRO OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,039
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>280,825</b>
LCII: Missing Parish	Abalang Primary School	ABALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,696
LCII: Missing Parish	Achilo Corner Primary School	ACHILO CORNER PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Missing Parish	Alwa Primary School	ALWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,623

# VOTE: 842 Kaberamaido District

LCII: Missing Parish	Apele Primary School	APELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,112		
LCII: Missing Parish	Aturigalin Primary School	ATURIGALIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,872		
LCII: Missing Parish	Gwetom Primary School	GWETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095		
LCII: Missing Parish	Kaberamaido Primary School	KABERAMAIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,982		
LCII: Missing Parish	Kakado Primary School	KAKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,697		
LCII: Missing Parish	Kalyamese Primary School	KALYAMESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,008		
LCII: Missing Parish	Katingi Primary School	KATINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,655		
LCII: Missing Parish	Murem Primary School	MUREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,432		
LCII: Missing Parish	Okile Obulubulu Primary School	OKILE OBULUBULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,035		
LCII: Missing Parish	Okile Primary School	OKILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,241		
LCII: Missing Parish	Omarai Primary School	OMARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,151		
LCII: Missing Parish	Ominai Primary School	OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933		
LCII: Missing Parish	Oriamo Primary School	ORIAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,521		
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>772,723</b>	<b>0</b>	<b>0</b>	<b>772,723</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,953,839</b>	<b>772,723</b>	<b>118,844</b>	<b>0</b>	<b>4,845,406</b>
<b>Total Cost of Human Capital Development</b>		<b>3,953,839</b>	<b>772,723</b>	<b>118,844</b>	<b>0</b>	<b>4,845,406</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>3,953,839</b>	<b>772,723</b>	<b>118,844</b>	<b>0</b>	<b>4,845,406</b>

# VOTE: 842 Kaberamaido District

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320003 Assets and Facilities Management</b>						
221008 Information and Communication Technology Supplies.		0	0	330,000	0	330,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>165,000</b>
LCII:	Oriamo Seed Secondary School	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			165,000
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>165,000</b>
LCII: Missing Parish	Aperkira Seed Secondary School	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			165,000
224008 Educational Materials and Services		0	0	105,839	0	105,839
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>31,110</b>
LCII: Alem	HQTRS	Education and Training Services - Allowances and Facilitation	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			31,110
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>18,682</b>
LCII: Olelai	Aperkira Seed Sec	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			18,682
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>56,047</b>
LCII: Missing Parish	Oriamo Seed Secondary School	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			37,365
LCII: Missing Parish	Oriamo Seed Secondary School	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development			18,682
312121 Non-Residential Buildings - Acquisition		0	0	3,086,808	0	3,086,808
<b>Total for LCIII: Ochoero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>118,844</b>

# VOTE: 842 Kaberamaido District

LCII: Swagere	Kaburepoli Pri Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	39,615		
LCII: Swagere	Kaburepoli PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	79,229		
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>786,808</b>		
LCII: Olelai	Aperkira Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	524,539		
LCII: Olelai	Aprkira Seed Sec Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development	262,269		
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>2,300,000</b>		
LCII: Missing Parish	Oriamo Seed Secondary Sch	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	766,667		
LCII: Missing Parish	Oriamo Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	1,533,333		
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>0</b>	<b>3,522,647</b>	<b>0</b>	<b>3,522,647</b>
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	278,520	0	0	278,520
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>59,360</b>
LCII: Kagaa	St Paul Secondary School Ochero	ST PAUL SS OCHERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,360		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>219,160</b>
LCII: Missing Parish	Alwa Seed Secondary School	ALWA Seed Secondary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,440		
LCII: Missing Parish	Kaberamaido Sec Sch	KABERAMAIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,660		
LCII: Missing Parish	Kobulubulu Secondary School	KOBULUBULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	60,800		
LCII: Missing Parish	St Thomas Girls Secondary School	ST THOMAS GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,140		
LCII: Missing Parish	Swagere Community SS	Swagere Community Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	17,120		

# VOTE: 842 Kaberamaido District

<b>Total Cost of Capitation (Secondary)</b>	0	278,520	0	0	278,520
<b>Budget Output 320159 Secondary Education Services</b>					
211101 General Staff Salaries	2,168,423	0	0	0	2,168,423
<b>Total Cost of Secondary Education Services</b>	2,168,423	0	0	0	2,168,423
<b>Total Cost of Education,Sports and skills</b>	2,168,423	278,520	3,522,647	0	5,969,591
<b>Total Cost of Human Capital Development</b>	2,168,423	278,520	3,522,647	0	5,969,591
<b>Total Cost of Secondary Education</b>	2,168,423	278,520	3,522,647	0	5,969,591

**Service Area 30 Skills Development**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	829,317	0	0	0	829,317
<b>Total Cost of Tertiary Education Services</b>	829,317	0	0	0	829,317
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	Kaberamaido Technical Institute	Kaberamaido Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
<b>Total Cost of Capitation (Tertiary)</b>	0	167,921	0	0	167,921
<b>Total Cost of Education,Sports and skills</b>	829,317	167,921	0	0	997,238
<b>Total Cost of Human Capital Development</b>	829,317	167,921	0	0	997,238
<b>Total Cost of Skills Development</b>	829,317	167,921	0	0	997,238

**Service Area 40 Education&Sports Management and Inspection**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	31,172	0	0	31,172

# VOTE: 842 Kaberamaido District

<b>Total Cost of Inspection and Monitoring</b>		0	31,172	0	0	31,172
<b>Budget Output 010008 Capacity Strengthening</b>						
227001 Travel inland		0	10,000	0	0	10,000
<b>Total Cost of Capacity Strengthening</b>		0	10,000	0	0	10,000
<b>Budget Output 120007 Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,300	0	0	1,300
<b>Total Cost of Support Services</b>		0	1,300	0	0	1,300
<b>Budget Output 320003 Assets and Facilities Management</b>						
225202 Environment Impact Assessment for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>6,000</b>
LCII: Missing Parish	Oriamo Seed Secondary School	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,000
225204 Monitoring and Supervision of capital work		0	47,241	50,255	0	97,496
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,085</b>
LCII:	Kaburepoli Primary School	Works at Kaburepoli Primary school supervised and monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,085
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>4,170</b>
LCII: Swagere	Kaburepoli Primary School	Construction works at Kaburepoli Supervised and monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			4,170
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>30,667</b>
LCII: Olelai	Aperkia and Oriamo Seed Secondary Schools	2 clerks of works paid salaries for 12 months each	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			24,000
LCII: Olelai	Aperkira Seed Secondary School	Construction works at Aperkira Seed Secondary School Supervised and monitored	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			6,667
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>13,333</b>

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LCII: Missing Parish	Oriamo Seed Secondary School	Construction works of seed secondary school supervised and monitored	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	13,333		
228001 Maintenance-Buildings and Structures		0	897,587	0	0	897,587
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>944,828</b>	<b>56,255</b>	<b>0</b>	<b>1,001,083</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
227001 Travel inland		0	16,000	0	0	16,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
211101 General Staff Salaries		60,424	0	0	0	60,424
<b>Total Cost of Management of Education Services</b>		<b>60,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,424</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
227001 Travel inland		0	50,000	0	0	50,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>60,424</b>	<b>1,053,300</b>	<b>56,255</b>	<b>0</b>	<b>1,169,979</b>
<b>Total Cost of Human Capital Development</b>		<b>60,424</b>	<b>1,053,300</b>	<b>56,255</b>	<b>0</b>	<b>1,169,979</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>60,424</b>	<b>1,053,300</b>	<b>56,255</b>	<b>0</b>	<b>1,169,979</b>
<b>Service Area 50 Special Needs Education</b>						
<b>Draft Budget Estimates for FY 2024/25</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Special Needs Education</b>		<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Education</b>		<b>7,012,003</b>	<b>2,275,465</b>	<b>3,697,746</b>	<b>0</b>	<b>12,985,214</b>

# VOTE: 842 Kaberamaido District

## Roads and Engineering

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	710,016	1,665,800
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	1,000	1,500
District Unconditional Grant Wage	209,016	264,300
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	498,000	400,000
<b>Development Revenues</b>	1,256,001	256,001
Programme Conditional Grant - Development	1,256,001	256,001
<b>Total Revenues Shares</b>	<b>1,966,017</b>	<b>1,921,801</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	209,016	264,300
Non Wage	501,000	1,401,500
<b>Development Expenditure</b>		
Domestic Development	1,256,001	256,001
External Financing	0	0
<b>Total Expenditure</b>	<b>1,966,017</b>	<b>1,921,801</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	211,500	0	0	0	211,500
221008 Information and Communication Technology Supplies.	0	400	0	0	400



# VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
223005 Electricity		0	800	0	0	800
223006 Water		0	600	0	0	600
225202 Environment Impact Assessment for Capital Works		0	10,000	2,000	0	12,000
<b>Total for LCIII: Aperikira Subcounty</b>						<b>2,000</b>
LCII: Aperikira	Kaberamaido - Kalaki road	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			0
LCII: Aperikira	Kaberamaido - Kalaki road section	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000
225204 Monitoring and Supervision of capital work		0	27,800	12,500	0	40,300
<b>Total for LCIII:</b>						<b>12,500</b>
LCII:		Monitoring and supervision of low cost sealing works on Kaberamaido - Kalaki road	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			12,500
LCII:		Monitoring and supervision of LCS	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			0
227001 Travel inland		0	54,121	0	0	54,121
228001 Maintenance-Buildings and Structures		0	1,052,754	241,501	0	1,294,256
<b>Total for LCIII: Aperikira Subcounty</b>						<b>241,501</b>
LCII: Aperikira	Kaberamaido - Kalaki road	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			241,501
228002 Maintenance-Transport Equipment		0	107,339	0	0	107,339
263402 Transfer to Other Government Units		0	145,386	0	0	145,386
<b>Total for LCIII: Kaberamaido Subcounty</b>						<b>8,860</b>
LCII: Kaberamaido	Kaberamaido Sub County	Kaberamaido Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,860
<b>Total for LCIII: Alwa Subcounty</b>						<b>11,785</b>
LCII: Palatau	Alwa Sub County	Alwa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,785

# VOTE: 842 Kaberamaido District

<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>13,422</b>
LCII: Kagaa	Ochero Sub County	Ochero Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,422
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>93,646</b>
LCII: Alem Ward	Kaberamaido Town Council	Kaberamaido Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	93,646
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>10,244</b>
LCII: Katinge	Kobulubulu Sub County	Kobulubulu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,244
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>7,430</b>
LCII: Aperikira	Aperikira Sub County	Aperikira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,430

<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>211,500</b>	<b>1,400,000</b>	<b>256,001</b>	<b>0</b>	<b>1,867,501</b>
<b>Total Cost of Transport Asset Management</b>	<b>211,500</b>	<b>1,400,000</b>	<b>256,001</b>	<b>0</b>	<b>1,867,501</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>211,500</b>	<b>1,400,000</b>	<b>256,001</b>	<b>0</b>	<b>1,867,501</b>
<b>Total Cost of Community Access Roads</b>	<b>211,500</b>	<b>1,400,000</b>	<b>256,001</b>	<b>0</b>	<b>1,867,501</b>

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	52,800	0	0	0	52,800
227001 Travel inland	0	1,500	0	0	1,500
<b>Total Cost of Planning and Budgeting services</b>	<b>52,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
<b>Total Cost of Strengthening Accountability</b>	<b>52,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
<b>Total Cost of Public Sector Transformation</b>	<b>52,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
<b>Total Cost of Engineering Services</b>	<b>52,800</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>54,300</b>
<b>Total Cost of Roads and Engineering</b>	<b>264,300</b>	<b>1,401,500</b>	<b>256,001</b>	<b>0</b>	<b>1,921,801</b>

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**VOTE: 842** Kaberamaido District

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# VOTE: 842 Kaberamaido District

## Water

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	129,030	148,574
District Unconditional Grant Wage	74,400	89,400
Programme Conditional Grant - Non Wage Recurrent	54,630	59,174
<b>Development Revenues</b>	374,932	417,070
Programme Conditional Grant - Development	360,118	402,255
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>503,963</b>	<b>565,645</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	74,400	89,400
Non Wage	54,630	59,174
<b>Development Expenditure</b>		
Domestic Development	374,932	417,070
External Financing	0	0
<b>Total Expenditure</b>	<b>503,963</b>	<b>565,645</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
221011 Printing, Stationery, Photocopying and Binding	0	0	60	0	60
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>60</b>
LCII: Alem	District	Office Supplies - Photocopying Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		60
224001 Medical Supplies and Services	0	0	1,465	0	1,465

# VOTE: 842 Kaberamaido District

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>1,465</b>	
LCII: Alem	District	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,465	
227001 Travel inland		0	0	3,254	0	3,254
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>3,254</b>	
LCII: Alem	District	Travel Inland - Inspection Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,254	
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>4,779</b>	<b>0</b>	<b>4,779</b>
<b>Total Cost of Water Resources Management</b>		<b>0</b>	<b>0</b>	<b>4,779</b>	<b>0</b>	<b>4,779</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>4,779</b>	<b>0</b>	<b>4,779</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries		89,400	0	0	0	89,400
221005 Official Ceremonies and State Functions		0	240	0	0	240
221009 Welfare and Entertainment		0	200	0	0	200
221010 Special Meals and Drinks		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	120	0	0	120
221012 Small Office Equipment		0	200	0	0	200
222001 Information and Communication Technology Services.		0	80	0	0	80
223005 Electricity		0	120	0	0	120
223006 Water		0	80	0	0	80
224004 Beddings, Clothing, Footwear and related Services		0	200	0	0	200
225202 Environment Impact Assessment for Capital Works		0	0	11,361	0	11,361
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>6,582</b>	
LCII: Swagere	Kaburepoli RGC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		6,582	
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>4,779</b>	

# VOTE: 842 Kaberamaido District

LCII: Alem	District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,779		
227001 Travel inland		0	9,727	9,424	0	19,152
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>9,305</b>	
LCII: Swagere	Kabureploi RGC	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	6,203		
LCII: Swagere	Kaburepoli RGC	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,102		
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>119</b>	
LCII: Alem	District	Travel Inland - Benchmarking Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	80		
LCII: Alem	District	Travel Inland - Enforcement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40		
228002 Maintenance-Transport Equipment		0	16,903	0	0	16,903
228004 Maintenance-Other Fixed Assets		0	1,290	30,000	0	31,290
<b>Total for LCIII: Kaberamaido Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>5,000</b>	
LCII: Acanpii	Olele BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>5,000</b>	
LCII: Palatau	Adoku biira BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>5,000</b>	
LCII: Kanyalam	Ocanoyere P/S BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>10,000</b>	
LCII: Ogerai	Eswagu BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		

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LCII: Okile	Asana BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>5,000</b>		
LCII: Okapel	Okapel A BH	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,000		
312121 Non-Residential Buildings - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>15,000</b>		
LCII: Akwalakwala	Kobulubulu Obeko market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		
312139 Other Structures - Acquisition		0	0	331,692	0	331,692
<b>Total for LCIII: Kaberamaido Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>25,000</b>		
LCII: Kaberamaido	Okeratok B	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>50,000</b>		
LCII: Abalang	Ajuk East	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Ongolangol	Olio	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>181,692</b>		
LCII: Kagaa	Imaki oroch	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
LCII: Swagere	Kaburepoli RGC	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	156,692		
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>25,000</b>		
LCII: Kabalkweru	Ogorgor	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>25,000</b>		
LCII: Aperkira	Atiiti	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,333		

# VOTE: 842 Kaberamaido District

LCII: Aperkira	Atitii	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	16,667		
<b>Total for LCIII: Okile</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>25,000</b>		
LCII: Ogerai	Nacebwe	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>89,400</b>	<b>29,461</b>	<b>397,477</b>	<b>0</b>	<b>516,337</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>89,400</b>	<b>29,461</b>	<b>397,477</b>	<b>0</b>	<b>516,337</b>
<b>Total Cost of Human Capital Development</b>		<b>89,400</b>	<b>29,461</b>	<b>397,477</b>	<b>0</b>	<b>516,337</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
221001 Advertising and Public Relations		0	4,440	0	0	4,440
221010 Special Meals and Drinks		0	2,279	0	0	2,279
221011 Printing, Stationery, Photocopying and Binding		0	1,069	0	0	1,069
227001 Travel inland		0	21,925	14,815	0	36,740
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>14,815</b>		
LCII: Palatau	Asal	Travel Inland - Benchmarking Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	9,877		
LCII: Palatau	Omodoi	Travel Inland - Benchmarking Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	4,938		
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>29,714</b>	<b>14,815</b>	<b>0</b>	<b>44,529</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>29,714</b>	<b>14,815</b>	<b>0</b>	<b>44,529</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>29,714</b>	<b>14,815</b>	<b>0</b>	<b>44,529</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>89,400</b>	<b>59,174</b>	<b>417,070</b>	<b>0</b>	<b>565,645</b>
<b>Total Cost of Water</b>		<b>89,400</b>	<b>59,174</b>	<b>417,070</b>	<b>0</b>	<b>565,645</b>



# VOTE: 842 Kaberamaido District

## Natural Resources

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	319,447	256,731
District Unconditional Grant Non-Wage	3,000	2,400
District Unconditional Grant Wage	276,155	212,583
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	20,291	21,748
<b>Development Revenues</b>	31,412	21,000
District Discretionary Equalisation Development Grant	31,412	21,000
<b>Total Revenues Shares</b>	<b>350,859</b>	<b>277,731</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	276,155	212,583
Non Wage	43,291	44,148
<b>Development Expenditure</b>		
Domestic Development	31,412	21,000
External Financing	0	0
<b>Total Expenditure</b>	<b>350,859</b>	<b>277,731</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	212,583	0	0	0	212,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000

# VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding	0	672	0	0	672
223001 Property Management Expenses	0	728	21,000	0	21,728
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>		<b>21,000</b>
LCII: Alem Ward	Kaberamaido District HQTRS	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,000
224003 Agricultural Supplies and Services	0	12,490	0	0	12,490
227001 Travel inland	0	13,258	0	0	13,258
<b>Total Cost of Planning and Budgeting services</b>	<b>212,583</b>	<b>44,148</b>	<b>21,000</b>	<b>0</b>	<b>277,731</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>212,583</b>	<b>44,148</b>	<b>21,000</b>	<b>0</b>	<b>277,731</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>212,583</b>	<b>44,148</b>	<b>21,000</b>	<b>0</b>	<b>277,731</b>
<b>Total Cost of Natural Resources Management</b>	<b>212,583</b>	<b>44,148</b>	<b>21,000</b>	<b>0</b>	<b>277,731</b>
<b>Total Cost of Natural Resources</b>	<b>212,583</b>	<b>44,148</b>	<b>21,000</b>	<b>0</b>	<b>277,731</b>

# VOTE: 842 Kaberamaido District

## Community Based Services

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	248,942	261,110
Programme Conditional Grant - Non Wage Recurrent	28,156	28,156
District Unconditional Grant Non-Wage	8,000	7,200
District Unconditional Grant Wage	100,786	115,753
Locally Raised Revenues	2,000	0
Other Transfers from Central Government	110,000	110,000
<b>Development Revenues</b>	84,600	33,500
District Discretionary Equalisation Development Grant	0	3,500
External Financing	84,600	30,000
<b>Total Revenues Shares</b>	<b>333,542</b>	<b>294,610</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	100,786	115,753
Non Wage	148,156	145,356
<b>Development Expenditure</b>		
Domestic Development	0	3,500
External Financing	84,600	30,000
<b>Total Expenditure</b>	<b>333,542</b>	<b>294,610</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	50,000	0	0	50,000
282101 Donations	0	60,000	0	0	60,000

# VOTE: 842 Kaberamaido District

<b>Total Cost of Inspection and Monitoring</b>			0	110,000	0	0	110,000
<b>Total Cost of Community sensitization and empowerment</b>			0	110,000	0	0	110,000
<b>SubProgramme 02 Strengthening institutional support</b>							
<b>Budget Output 000023 Inspection and Monitoring</b>							
221012 Small Office Equipment			0	0	3,500	0	3,500
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>3,500</b>
LCII: Alem	District Head Quarters	Office Equipment and Supplies - Assorted Equipment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,333
LCII: Alem	District Headquarters	Office Equipment and Supplies - Assorted Equipment			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,167
227001 Travel inland			0	0	0	30,000	30,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>30,000</b>
LCII: Alem	District Headquarters	Travel Inland - Conferences, Seminars and Workshops (EGRA)			Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
<b>Total Cost of Inspection and Monitoring</b>			0	0	3,500	30,000	33,500
<b>Total Cost of Strengthening institutional support</b>			0	0	3,500	30,000	33,500
<b>Total Cost of Community Mobilization And Mindset Change</b>			0	110,000	3,500	30,000	143,500
<b>Programme 18 Development Plan Implementation</b>							
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>							
<b>Budget Output 000027 Programme Working Group Secretariat Services</b>							
211101 General Staff Salaries			115,753	0	0	0	115,753
227001 Travel inland			0	7,200	0	0	7,200
<b>Total Cost of Programme Working Group Secretariat Services</b>			115,753	7,200	0	0	122,953
<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>			115,753	7,200	0	0	122,953
<b>Total Cost of Development Plan Implementation</b>			115,753	7,200	0	0	122,953
<b>Total Cost of Community Mobilisation</b>			115,753	117,200	3,500	30,000	266,453
<b>Service Area 20 Empowerment and Mindset Change</b>							

# VOTE: 842 Kaberamaido District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 15 Community Mobilization And Mindset Change</b>						
<b>SubProgramme 02 Strengthening institutional support</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
227001 Travel inland		0	15,781	0	0	15,781
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>30,000</b>
LCII: Alem	District Headquarters	Travel Inland - Conferences, Seminars and Workshops (EGRA)	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
263402 Transfer to Other Government Units		0	8,573	0	0	8,573
<b>Total for LCIII: Kaberamaido Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Acanpii	CDO's Office Kaberamaido Sub County Headquarters	Kaberamaido Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Palatau	CDO's Office Alwa S/C Headquarters	Alwa Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Ochero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Kagaa	CDO's Office Ochero Sub County Headquarters	Ochero Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Ararak	CDO's Office Kaberamaido Town Council Headquarters	Kaberamaido Town Council Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Kabalkweru	CDO's Office Kobulubulu Sub County Headquarters	Kobulubulu Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>
LCII: Aperkira	CDO's Office Aperikira Sub County Headquarters	Aperikira Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant			953
<b>Total for LCIII: Ochero Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>953</b>

# VOTE: 842 Kaberamaido District

LCII: Missing Parish	CDO's Office Ochero Town Council	Ochero Town Council Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	953		
<b>Total for LCIII: Okile</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>953</b>		
LCII: Okile	CDO's Office Okile Sub County Headquarters	Okile Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	953		
<b>Total for LCIII: Oriamo</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>953</b>		
LCII: Missing Parish	CDO's Office Oriamo Sub County Headquarters	Oriamo Sub County Local Government	Source: Programme Conditional Grant - Non Wage Recurrent 177-o/w community mobilisation adhoc grant	953		
282101 Donations		0	3,802	0	0	3,802
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>28,156</b>	<b>0</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Strengthening institutional support</b>		<b>0</b>	<b>28,156</b>	<b>0</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>0</b>	<b>28,156</b>	<b>0</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Empowerment and Mindset Change</b>		<b>0</b>	<b>28,156</b>	<b>0</b>	<b>0</b>	<b>28,156</b>
<b>Total Cost of Community Based Services</b>		<b>115,753</b>	<b>145,356</b>	<b>3,500</b>	<b>30,000</b>	<b>294,610</b>

# VOTE: 842 Kaberamaido District

## Planning

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	144,151	77,257
District Unconditional Grant Non-Wage	60,726	50,047
District Unconditional Grant Wage	81,550	27,210
Locally Raised Revenues	1,875	0
<b>Development Revenues</b>	75,737	105,566
District Discretionary Equalisation Development Grant	75,737	105,566
<b>Total Revenues Shares</b>	<b>219,887</b>	<b>182,823</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	81,550	27,210
Non Wage	62,601	50,047
<b>Development Expenditure</b>		
Domestic Development	75,737	105,566
External Financing	0	0
<b>Total Expenditure</b>	<b>219,887</b>	<b>182,823</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	27,210	0	0	0	27,210
221009 Welfare and Entertainment	0	0	6,000	0	6,000
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>6,000</b>

# VOTE: 842 Kaberamaido District

LCII: Alem	Kaberamaido Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221011 Printing, Stationery, Photocopying and Binding		0	4,000	6,000	0	10,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>6,000</b>
LCII: Alem	Alem	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
221012 Small Office Equipment		0	0	1,000	0	1,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>1,000</b>
LCII: Alem	District Hqtrs	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000		
LCII: Alem	District Hqtrs	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	0		
222001 Information and Communication Technology Services.		0	0	3,000	0	3,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>3,000</b>
LCII: Alem	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
227001 Travel inland		0	16,000	18,000	0	34,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>18,000</b>
LCII: Alem	District Hqtrs	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	18,000		
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>6,000</b>
LCII: Alem	District Hqtrs	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000		
<b>Total Cost of Planning and Budgeting services</b>		<b>27,210</b>	<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>87,210</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>27,210</b>	<b>20,000</b>	<b>40,000</b>	<b>0</b>	<b>87,210</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>						
<b>Budget Output 560019 Data Management and Dissemination</b>						



# VOTE: 842 Kaberamaido District

222001 Information and Communication Technology Services.			0	0	3,000	0	3,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>3,000</b>
LCII: Alem	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland			0	0	7,329	0	7,329
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>7,329</b>
LCII: Alem	District Hqtrs	Travel Inland - Department Trips			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,329
LCII: Alem	District Hqtrs	Travel Inland - Accommodation Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
<b>Total Cost of Data Management and Dissemination</b>			<b>0</b>	<b>0</b>	<b>10,329</b>	<b>0</b>	<b>10,329</b>
<b>Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>							
221009 Welfare and Entertainment			0	0	1,100	0	1,100
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>1,100</b>
LCII: Alem	District Hqtrs	Welfare - Assorted Welfare Items			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,100
LCII: Alem	District Hqtrs	Welfare - Capacity Building			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1
221011 Printing, Stationery, Photocopying and Binding			0	0	900	0	900
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>900</b>
LCII: Alem	District Hqtrs	Office Supplies - Assorted Binding Materials and Consumables			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		900
227001 Travel inland			0	0	3,080	0	3,080
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>					<b>3,080</b>
LCII: Alem	District Hqtrs	Travel Inland - Budget Preparation			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,080
<b>Total Cost of Inter-Governmental Fiscal Transfer Reform Programme</b>			<b>0</b>	<b>0</b>	<b>5,080</b>	<b>0</b>	<b>5,080</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>			<b>0</b>	<b>0</b>	<b>15,409</b>	<b>0</b>	<b>15,409</b>
<b>SubProgramme 03 Oversight, Implementation, Coordination and Monitoring</b>							

# VOTE: 842 Kaberamaido District

## Budget Output 000027 Programme Working Group Secretariat Services

221009 Welfare and Entertainment	0	0	3,141	0	3,141
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>3,141</b>
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LCII: Alem	District Hqtrs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,141
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221011 Printing, Stationery, Photocopying and Binding	0	0	2,850	0	2,850
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>2,850</b>
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LCII: Alem	District Hqtrs	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,850
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222001 Information and Communication Technology Services.	0	0	900	0	900
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>900</b>
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LCII: Alem	District Hqtrs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		900
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227001 Travel inland	0	0	7,428	0	7,428
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<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>7,428</b>
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LCII: Alem	District Hqtrs	Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,428
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LCII: Alem	District Hqtrs	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
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<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>0</b>	<b>14,319</b>	<b>0</b>	<b>14,319</b>
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<b>Total Cost of Oversight, Implementation, Coordination and Monitoring</b>	<b>0</b>	<b>0</b>	<b>14,319</b>	<b>0</b>	<b>14,319</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	2,800	0	0	2,800
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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	3,200	0	0	3,200
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221012 Small Office Equipment	0	4,000	0	0	4,000
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# VOTE: 842 Kaberamaido District

222001 Information and Communication Technology Services.		0	3,200	0	0	3,200
224004 Beddings, Clothing, Footwear and related Services		0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work		0	0	19,937	0	19,937
<b>Total for LCIII: Kaberamaido Town Council</b>				<b>County: KABERAMAIDO COUNTY</b>		<b>19,937</b>
LCII: Alem	District wide			Monitoring and supervision of DDEG Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,937
LCII: Alem	District wide			Monitoring and supervision - Capital works under DDEG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	0
227001 Travel inland		0	11,647	0	0	11,647
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>30,047</b>	<b>19,937</b>	<b>0</b>	<b>49,984</b>
<b>Budget Output 000061 Management of Government Accounts</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	3,000	0	3,000
<b>Total for LCIII: Kaberamaido Town Council</b>				<b>County: KABERAMAIDO COUNTY</b>		<b>3,000</b>
LCII: Alem	District Hqtrs			Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000
227001 Travel inland		0	0	8,250	0	8,250
<b>Total for LCIII: Kaberamaido Town Council</b>				<b>County: KABERAMAIDO COUNTY</b>		<b>8,250</b>
LCII: Alem	District Hqtrs			Travel Inland - Department Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,250
227004 Fuel, Lubricants and Oils		0	0	4,650	0	4,650
<b>Total for LCIII: Kaberamaido Town Council</b>				<b>County: KABERAMAIDO COUNTY</b>		<b>4,650</b>
LCII: Alem	District Hqtrs			Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,650
<b>Total Cost of Management of Government Accounts</b>		<b>0</b>	<b>0</b>	<b>15,900</b>	<b>0</b>	<b>15,900</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>0</b>	<b>30,047</b>	<b>35,837</b>	<b>0</b>	<b>65,884</b>
<b>Total Cost of Development Plan Implementation</b>		<b>27,210</b>	<b>50,047</b>	<b>105,566</b>	<b>0</b>	<b>182,823</b>
<b>Total Cost of Planning and Statistics</b>		<b>27,210</b>	<b>50,047</b>	<b>105,566</b>	<b>0</b>	<b>182,823</b>
<b>Total Cost of Planning</b>		<b>27,210</b>	<b>50,047</b>	<b>105,566</b>	<b>0</b>	<b>182,823</b>

# VOTE: 842 Kaberamaido District

## Internal Audit

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	28,979	24,254
District Unconditional Grant Non-Wage	13,000	10,200
District Unconditional Grant Wage	12,979	13,054
Locally Raised Revenues	3,000	1,000
<b>Development Revenues</b>	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
<b>Total Revenues Shares</b>	<b>28,979</b>	<b>29,254</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	12,979	13,054
Non Wage	16,000	11,200
<b>Development Expenditure</b>		
Domestic Development	0	5,000
External Financing	0	0
<b>Total Expenditure</b>	<b>28,979</b>	<b>29,254</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 560070 Development and Management of Internal Audit and Controls</b>					
211101 General Staff Salaries	13,054	0	0	0	13,054
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	1,500	0	1,500
<b>Total for LCHI: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>1,500</b>

# VOTE: 842 Kaberamaido District

LCII: Alem Ward	Head Qtrs	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
222001 Information and Communication Technology Services.		0	1,640	0	0	1,640
224004 Beddings, Clothing, Footwear and related Services		0	400	0	0	400
227001 Travel inland		0	6,560	0	0	6,560
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>3,500</b>
LCII: Alem Ward	Head Qtrs	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,500		
LCII: Alem Ward	Head Qtrs	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	0		
<b>Total Cost of Development and Management of Internal Audit and Controls</b>		<b>13,054</b>	<b>11,200</b>	<b>5,000</b>	<b>0</b>	<b>29,254</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>		<b>13,054</b>	<b>11,200</b>	<b>5,000</b>	<b>0</b>	<b>29,254</b>
<b>Total Cost of Development Plan Implementation</b>		<b>13,054</b>	<b>11,200</b>	<b>5,000</b>	<b>0</b>	<b>29,254</b>
<b>Total Cost of Compliance</b>		<b>13,054</b>	<b>11,200</b>	<b>5,000</b>	<b>0</b>	<b>29,254</b>
<b>Total Cost of Internal Audit</b>		<b>13,054</b>	<b>11,200</b>	<b>5,000</b>	<b>0</b>	<b>29,254</b>

# VOTE: 842 Kaberamaido District

## Trade, Industry and Local Development

### B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	19,639	19,615
Programme Conditional Grant - Non Wage Recurrent	10,056	10,086
District Unconditional Grant Wage	9,582	9,529
<b>Development Revenues</b>	0	7,000
District Discretionary Equalisation Development Grant	0	7,000
<b>Total Revenues Shares</b>	<b>19,639</b>	<b>26,615</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,582	9,529
Non Wage	10,056	10,086
<b>Development Expenditure</b>		
Domestic Development	0	7,000
External Financing	0	0
<b>Total Expenditure</b>	<b>19,639</b>	<b>26,615</b>

### B2: Expenditure Details by Service Area, Budget Output and Item

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	9,529	0	0	0	9,529
221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486
221012 Small Office Equipment	0	200	1,500	0	1,700
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>1,500</b>

# VOTE: 842 Kaberamaido District

LCII: Alem	District H/qtrs	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,500		
227001 Travel inland		0	9,400	0	0	9,400
312423 Computer Software - Acquisition		0	0	5,500	0	5,500
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>5,500</b>
LCII: Alem	District H/qtrs	Computer Software - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,500		
<b>Total Cost of Planning and Budgeting services</b>		<b>9,529</b>	<b>10,086</b>	<b>7,000</b>	<b>0</b>	<b>26,615</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>9,529</b>	<b>10,086</b>	<b>7,000</b>	<b>0</b>	<b>26,615</b>
<b>Total Cost of Agro-Industrialization</b>		<b>9,529</b>	<b>10,086</b>	<b>7,000</b>	<b>0</b>	<b>26,615</b>
<b>Total Cost of Commercial Services</b>		<b>9,529</b>	<b>10,086</b>	<b>7,000</b>	<b>0</b>	<b>26,615</b>
<b>Total Cost of Trade, Industry and Local Development</b>		<b>9,529</b>	<b>10,086</b>	<b>7,000</b>	<b>0</b>	<b>26,615</b>