

VOTE: 842 Kaberamaido District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	338,568	413,568
o/w Higher Local Government	78,000	153,000
o/w Lower Local Government	260,568	260,568
Discretionary Government Transfers	2,972,115	3,205,306
o/w Higher Local Government	2,640,546	2,830,566
o/w Lower Local Government	331,569	374,740
Conditional Government Transfers	24,560,726	21,930,502
o/w Higher Local Government	24,560,726	21,930,502
o/w Lower Local Government	0	0
Other Government Transfers	1,092,000	517,219
o/w Higher Local Government	1,092,000	517,219
o/w Lower Local Government	0	0
External Financing	491,000	0
o/w Higher Local Government	491,000	0
o/w Lower Local Government	0	0
Grand Total	29,454,409	26,066,595
o/w Higher Local Government	28,862,272	25,431,287
o/w Lower Local Government	592,137	635,308

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	338,568	413,568
Animal and Crop Husbandry related Levies	0	30,000
Business licenses	65,000	70,000
Court fines and Penalties – private	20,000	0
Land Fees	30,000	20,000
Local Hotel Tax	0	20,000
Local Services Tax-Payable By Individuals	60,000	60,000
Market /Gate Charges	70,000	168,568
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	30,000
Miscellaneous receipts/income	17,568	0
Registration fees for Documents and Businesses	10,000	0
Sale of bid documents-From Government Units	8,000	15,000
Sale of non-produced Government Properties/assets	30,000	0
Vehicle Parking Fees	28,000	0
Discretionary Government Transfers	2,972,115	3,205,306
District Discretionary Equalisation Development Grant	403,041	622,152
District Unconditional Grant Non-Wage	611,535	638,079
District Unconditional Grant Wage	1,890,171	1,890,171
Urban Discretionary Equalisation Development Grant	14,703	14,604
Urban Unconditional Non-Wage	52,664	40,300
Conditional Government Transfers	24,560,726	21,930,502
Programme Conditional Grant - Non Wage Recurrent	6,896,082	6,516,411
Programme Conditional Grant - Development	4,781,937	1,575,625
Programme Conditional Grant - Wage Recurrent	12,867,893	13,623,652
Transitional Conditional Grant - Development	14,815	214,815
Other Government Transfers	1,092,000	517,219
GROW Project	16,000	20,051
Micro Projects under Karamoja Development Programme	100,000	0
National Oil Seeds Project	90,000	45,000
Parish Community Associations (PCAs)	490,000	0
Support to PLE (UNEB)	16,000	16,000
Uganda Aids Commission	10,000	10,000
Uganda Climate Smart Agricultural Transformation Project	0	221,861
Uganda Road Fund (URF)	360,000	194,307

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
External Financing	491,000	0
Global Alliance for Vaccines and Immunization (GAVI)	101,000	0
Global Fund for HIV, TB & Malaria	150,000	0
United Nations Children Fund (UNICEF)	60,000	0
United Nations Population Fund (UNPF)	30,000	0
World Health Organisation (WHO)	150,000	0
Total Revenues Shares	29,454,409	26,066,595

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,377,516	65,000	221,861	0	1,664,377
o/w: Wage:	977,743	0	0	0	977,743
Non-Wage Recurrent:	237,468	0	221,861	0	459,329
Development:	162,305	65,000	0	0	227,305
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	288,950	1,000	0	0	289,950
o/w: Wage:	230,583	0	0	0	230,583
Non-Wage Recurrent:	47,367	1,000	0	0	48,367
Development:	11,000	0	0	0	11,000
Private Sector Development	54,434	0	0	0	54,434
o/w: Wage:	18,745	0	0	0	18,745
Non-Wage Recurrent:	35,689	0	0	0	35,689
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,520,301	0	239,207	0	1,759,508
o/w: Wage:	264,300	0	0	0	264,300
Non-Wage Recurrent:	1,000,000	0	239,207	0	1,239,207
Development:	256,001	0	0	0	256,001
Sustainable Urbanisation And Housing	2,000	0	0	0	2,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
Human Capital Development	16,789,296	8,200	56,151	0	16,853,646
o/w: Wage:	12,891,988	0	0	0	12,891,988
Non-Wage Recurrent:	2,723,174	8,200	56,151	0	2,787,525
Development:	1,174,134	0	0	0	1,174,134
Public Sector Transformation	3,463,662	174,408	0	0	3,638,070

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	690,203	0	0	0	690,203
Non-Wage Recurrent:	2,607,346	174,408	0	0	2,781,754
Development:	166,113	0	0	0	166,113
Governance And Security	1,078,541	104,560	0	0	1,183,101
o/w: Wage:	226,987	0	0	0	226,987
Non-Wage Recurrent:	381,986	104,560	0	0	486,546
Development:	469,568	0	0	0	469,568
Regional Balanced Development	30,283	54,400	0	0	84,683
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,283	54,400	0	0	80,683
Development:	4,000	0	0	0	4,000
Development Plan Implementation	520,029	6,000	0	0	526,029
o/w: Wage:	213,274	0	0	0	213,274
Non-Wage Recurrent:	122,681	6,000	0	0	128,681
Development:	184,074	0	0	0	184,074
Grand Total	25,135,808	413,568	517,219	0	26,066,595
Grand Total Wage	15,513,823	0	0	0	15,513,823
Grand Total Non-Wage Recurrent	7,194,790	348,568	517,219	0	8,060,576
Grand Total Development	2,427,196	65,000	0	0	2,492,196

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	4,405,995	4,284,975
o/w Higher Local Government	3,813,858	3,649,667
o/w Lower Local Government	592,137	635,308
Finance	213,487	232,587
o/w Higher Local Government	213,487	232,587
o/w Lower Local Government	0	0
Statutory bodies	595,002	555,089
o/w Higher Local Government	595,002	555,089
o/w Lower Local Government	0	0
Production and Marketing	1,536,985	1,664,377
o/w Higher Local Government	1,536,985	1,664,377
o/w Lower Local Government	0	0
Health	6,050,804	5,776,021
o/w Higher Local Government	6,050,804	5,776,021
o/w Lower Local Government	0	0
Education	13,176,183	10,042,413
o/w Higher Local Government	13,176,183	10,042,413
o/w Lower Local Government	0	0
Roads and Engineering	2,011,301	1,759,608
o/w Higher Local Government	2,011,301	1,759,608
o/w Lower Local Government	0	0
Water	565,645	836,300
o/w Higher Local Government	565,645	836,300
o/w Lower Local Government	0	0
Natural Resources	276,731	291,950
o/w Higher Local Government	276,731	291,950
o/w Lower Local Government	0	0
Community Based Services	312,610	197,347
o/w Higher Local Government	312,610	197,347
o/w Lower Local Government	0	0
Planning	245,001	305,442
o/w Higher Local Government	245,001	305,442
o/w Lower Local Government	0	0
Internal Audit	29,254	55,054

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	29,254	55,054
o/w Lower Local Government	0	0
Trade, Industry and Local Development	35,411	65,429
o/w Higher Local Government	35,411	65,429
o/w Lower Local Government	0	0
Grand Total	29,454,409	26,066,595
o/w Higher Local Government	28,862,272	25,431,287
o/w: Wage:	14,758,064	15,513,823
Non-Wage Recurrent:	8,544,916	7,626,698
Domestic Devt:	5,068,292	2,290,766
External Financing:	491,000	0
o/w Lower Local Government	592,137	635,308
o/w: Wage:	0	0
Non-Wage Recurrent:	445,932	433,878
Domestic Devt:	146,204	201,430
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,231,091	3,693,545
District Unconditional Grant Non-Wage	94,483	82,483
District Unconditional Grant Wage	694,919	690,203
Locally Raised Revenues	0	16,000
Multi-Sectoral Transfers to LLGs_NonWage	445,932	433,878
Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,470,981
Development Revenues	174,904	591,430
Transitional Conditional Grant - Development	0	200,000
District Discretionary Equalisation Development Grant	28,700	190,000
Multi-Sectoral Transfers to LLGs_Gou	146,204	201,430
Total Revenues Shares	4,405,995	4,284,975
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	694,919	690,203
Non Wage	3,536,172	3,003,343
Development Expenditure		
Domestic Development	174,904	591,430
External Financing	0	0
Total Expenditure	4,405,995	4,284,975

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	65	0	0	65
Total Cost of HIV/AIDS Mainstreaming	0	65	0	0	65

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Total Cost of Human Capital Development	0	65	0	0	65
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223006 Water	0	480	0	0	480
224004 Beddings, Clothing, Footwear and related Services	0	9,800	0	0	9,800
227001 Travel inland	0	600	0	0	600
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Facilities Management	0	11,280	0	0	11,280
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total Cost of Records Management	0	5,176	0	0	5,176
Key Service Area 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	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	6,400	0	0	6,400
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	690,203	0	0	0	690,203
273104 Pension	0	1,468,539	0	0	1,468,539
273105 Gratuity	0	1,002,442	0	0	1,002,442
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	690,203	2,470,981	0	0	3,161,184
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	39,000	0	39,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				39,000
LCII: Alem Ward	Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		39,000

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Total Cost of Capacity Strengthening	0	0	39,000	0	39,000
Total Cost of Public Sector Transformation	690,203	2,493,837	39,000	0	3,223,040
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,400	0	0	5,400
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	1,848	0	0	1,848
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	10,800	0	0	10,800
225101 Consultancy Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	20,000	0	35,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				20,000
LCII: Alem Ward	HQtrs	Monitoring and supervision of Capital Projects in the district	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
LCII: Alem Ward	HQtrs	Supervision of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
227001 Travel inland	0	17,231	0	0	17,231
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	3,200	0	0	3,200
312121 Non-Residential Buildings - Acquisition	0	0	200,000	0	200,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				200,000
LCII: Ararak Ward	Town Council	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		199,998
LCII: Ararak Ward	Town Council	Non Residential Buildings - Contractor	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		2
342111 Land - Acquisition	0	0	127,000	0	127,000
Total for LCIII: Okile	County: KABERAMAIDO COUNTY				127,000
LCII: Murem	Murem HC II	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
LCII: Murem	Murem HC II and Murem Pri Sch	Land Acquisition - Land	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		127,000

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Total Cost of Administrative and Support Services	0	65,879	347,000	0	412,879
Total Cost of Governance And Security	0	65,879	347,000	0	412,879
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				4,000
LCII: Alem Ward	HQtrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
LCII: Alem Ward	HQtrs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
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
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Human Resource Management	0	9,683	4,000	0	13,683
Total Cost of Regional Balanced Development	0	9,683	4,000	0	13,683
Total Cost of Administration and Management	690,203	2,569,464	390,000	0	3,649,667
Total Cost of Administration	690,203	2,569,464	390,000	0	3,649,667

Subcounty / Town Council / Division: 236499 Kaberamaido Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	4,300	0	0	4,300
227001 Travel inland	0	22,393	0	0	22,393
312121 Non-Residential Buildings - Acquisition	0	0	31,794	0	31,794
Total Cost of Administrative and Support Services	0	26,693	31,794	0	58,488
Total Cost of Governance And Security	0	26,693	31,794	0	58,488

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Total Cost of Administration and Management	0	26,693	31,794	0	58,488
Total Cost of 236499 Kaberamaido Subcounty	0	26,693	31,794	0	58,488

Subcounty / Town Council / Division: 236500 Alwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	9,400	0	0	9,400
227001 Travel inland	0	18,220	0	0	18,220
312121 Non-Residential Buildings - Acquisition	0	0	25,514	0	25,514
Total Cost of Facilities Management	0	27,620	25,514	0	53,134
Total Cost of Public Sector Transformation	0	27,620	25,514	0	53,134
Total Cost of Administration and Management	0	27,620	25,514	0	53,134
Total Cost of 236500 Alwa Subcounty	0	27,620	25,514	0	53,134

Subcounty / Town Council / Division: 236501 Ocherro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	27,214	0	0	27,214
312121 Non-Residential Buildings - Acquisition	0	0	39,049	0	39,049
Total Cost of Administrative and Support Services	0	39,214	39,049	0	78,264
Total Cost of Governance And Security	0	39,214	39,049	0	78,264
Total Cost of Administration and Management	0	39,214	39,049	0	78,264
Total Cost of 236501 Ocherro Subcounty	0	39,214	39,049	0	78,264

Subcounty / Town Council / Division: 236503 Kaberamaido Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					

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Key Service Area 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	18,168	0	0	18,168
227001 Travel inland	0	67,460	0	0	67,460
312121 Non-Residential Buildings - Acquisition	0	0	6,532	0	6,532
Total Cost of Administrative and Support Services	0	85,628	6,532	0	92,161
Total Cost of Governance And Security	0	85,628	6,532	0	92,161
Total Cost of Administration and Management	0	85,628	6,532	0	92,161
Total Cost of 236503 Kaberamaido Town Council	0	85,628	6,532	0	92,161

Subcounty / Town Council / Division: 236507 Kobulubulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	15,846	0	0	15,846
312121 Non-Residential Buildings - Acquisition	0	0	21,940	0	21,940
Total Cost of Administrative and Support Services	0	22,846	21,940	0	44,786
Total Cost of Governance And Security	0	22,846	21,940	0	44,786
Total Cost of Administration and Management	0	22,846	21,940	0	44,786
Total Cost of 236507 Kobulubulu Subcounty	0	22,846	21,940	0	44,786

Subcounty / Town Council / Division: 236510 Aperikira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221003 Staff Training	0	3	0	0	3
221011 Printing, Stationery, Photocopying and Binding	0	9,452	0	0	9,452
227001 Travel inland	0	20,163	0	0	20,163
312121 Non-Residential Buildings - Acquisition	0	0	28,437	0	28,437
Total Cost of Facilities Management	0	29,618	28,437	0	58,055
Total Cost of Public Sector Transformation	0	29,618	28,437	0	58,055
Total Cost of Administration and Management	0	29,618	28,437	0	58,055

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Total Cost of 236510 Aperikira Subcounty	0	29,618	28,437	0	58,055
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Subcounty / Town Council / Division: 273376 Ocheri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	22,132	0	0	22,132
227001 Travel inland	0	134,953	0	0	134,953
312121 Non-Residential Buildings - Acquisition	0	0	8,071	0	8,071
Total Cost of Facilities Management	0	157,085	8,071	0	165,156
Total Cost of Public Sector Transformation	0	157,085	8,071	0	165,156
Total Cost of Administration and Management	0	157,085	8,071	0	165,156
Total Cost of 273376 Ocheri Town Council	0	157,085	8,071	0	165,156

Subcounty / Town Council / Division: 273380 Okile

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	14,623	0	0	14,623
312121 Non-Residential Buildings - Acquisition	0	0	20,100	0	20,100
Total Cost of Facilities Management	0	24,623	20,100	0	44,722
Total Cost of Public Sector Transformation	0	24,623	20,100	0	44,722
Total Cost of Administration and Management	0	24,623	20,100	0	44,722
Total Cost of 273380 Okile	0	24,623	20,100	0	44,722

Subcounty / Town Council / Division: 273381 Oriamo

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					

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221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	14,551	0	0	14,551
312121 Non-Residential Buildings - Acquisition	0	0	19,991	0	19,991
Total Cost of Facilities Management	0	20,551	19,991	0	40,542
Total Cost of Public Sector Transformation	0	20,551	19,991	0	40,542
Total Cost of Administration and Management	0	20,551	19,991	0	40,542
Total Cost of 273381 Oriamo	0	20,551	19,991	0	40,542

VOTE: 842 Kaberamaido District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	213,487	222,587
District Unconditional Grant Non-Wage	67,000	70,000
District Unconditional Grant Wage	142,587	142,587
Locally Raised Revenues	3,900	10,000
Development Revenues	0	10,000
District Discretionary Equalisation Development Grant	0	10,000
Total Revenues Shares	213,487	232,587
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,587	142,587
Non Wage	70,900	80,000
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	213,487	232,587

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

Service Area 10 Financial Management and Accountability (LG)					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Local Revenue Collection	0	11,000	0	0	11,000
Total Cost of Regional Balanced Development	0	11,000	0	0	11,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	142,587	0	0	0	142,587
221002 Workshops, Meetings and Seminars	0	624	0	0	624

VOTE: 842 Kaberamaido District

221008 Information and Communication Technology Supplies.	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
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
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				3,000
LCII: Alem	head quarters	Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
227001 Travel inland	0	37,920	0	0	37,920
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	3,200	0	0	3,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				7,000
LCII: Alem	head quarters	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,000
LCII: Alem	headquarters	Light ICT Hardware - Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
Total Cost of Finance and Accounting	142,587	65,800	10,000	0	218,387
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	3,200	0	0	3,200
Total Cost of Development Plan Implementation	142,587	69,000	10,000	0	221,587
Total Cost of Financial Management and Accountability (LG)	142,587	80,000	10,000	0	232,587
Total Cost of Finance	142,587	80,000	10,000	0	232,587

VOTE: 842 Kaberamaido District

VOTE: 842 Kaberamaido District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,438	509,838
District Unconditional Grant Non-Wage	240,505	245,905
District Unconditional Grant Wage	213,933	213,933
Locally Raised Revenues	50,000	50,000
Development Revenues	90,565	45,252
District Discretionary Equalisation Development Grant	90,565	45,252
Total Revenues Shares	595,002	555,089
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,933	213,933
Non Wage	290,505	295,905
Development Expenditure		
Domestic Development	90,565	45,252
External Financing	0	0
Total Expenditure	595,002	555,089

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

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	572	0	0	572
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	3,641	0	0	3,641
222001 Information and Communication Technology Services.	0	900	0	0	900

VOTE: 842 Kaberamaido District

227001 Travel inland		0	9,707	0	0	9,707
227004 Fuel, Lubricants and Oils		0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services		0	21,420	0	0	21,420
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,800	0	3,800
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		3,800
LCII: Alem	District HQTRS	Commissioners paid allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
LCII: Alem	District HQTRS	Commissioners paid allowance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,800
221001 Advertising and Public Relations		0	0	2,500	0	2,500
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		2,500
LCII: Alem	District HQTRS	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,500
LCII: Alem	District HQTRS	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221009 Welfare and Entertainment		0	0	1,600	0	1,600
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		1,600
LCII: Alem	District	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
LCII: Alem	District HQTRS	Welfare - General Staff Welfare	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221011 Printing, Stationery, Photocopying and Binding		0	0	1,600	0	1,600
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		1,600
LCII: Alem	District HQTRS	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
LCII: Alem	District HQTRS	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		600
LCII: Alem	District HQTRS	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600

VOTE: 842 Kaberamaido District

227001 Travel inland		0	7,000	14,900	0	21,900
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		14,900
LCII: Alem	District HQTRs	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,900
LCII: Alem	District HQTRs	Travel Inland - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
Total Cost of Recruitment services		0	7,000	25,000	0	32,000
Total Cost of Public Sector Transformation		0	28,420	25,000	0	53,420
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,820	0	0	1,820
221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	7,156	0	0	7,156
228004 Maintenance-Other Fixed Assets		0	64	0	0	64
Total Cost of Administrative and Support Services		0	11,740	0	0	11,740
Key Service Area 000023 Inspection and Monitoring						
211101 General Staff Salaries		213,933	0	0	0	213,933
211105 Ex-Gratia for Political leaders.		0	114,790	0	0	114,790
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	186	0	0	186
211107 Boards, Committees and Council Allowances		0	28,910	0	0	28,910
222001 Information and Communication Technology Services.		0	2,893	0	0	2,893
227001 Travel inland		0	17,624	0	0	17,624
227004 Fuel, Lubricants and Oils		0	16,313	0	0	16,313
228002 Maintenance-Transport Equipment		0	7,400	0	0	7,400
Total Cost of Inspection and Monitoring		213,933	188,116	0	0	402,049
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,052	0	4,052
Total for LCIII: Kaberamaido Town Council				County: KABERAMAIDO COUNTY		4,052

VOTE: 842 Kaberamaido District

LCII: Alem	District HQTRs	Allowances paid to commissioners	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,052
221009 Welfare and Entertainment		0	0	1,200	0	1,200
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,200
LCII: Alem	District HQTRs	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221011 Printing, Stationery, Photocopying and Binding		0	0	1,600	0	1,600
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,600
LCII: Alem	District HQTRs	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
LCII: Alem	District HQTRs	Stationery - Books	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				600
LCII: Alem	District HQTRs	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland		0	328	12,800	0	13,128
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				12,800
LCII: Alem	District HQTRs	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,800
LCII: Alem	District HQTRs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
Total Cost of Compliance and Enforcement Services		0	328	20,252	0	20,580
Key Service Area 190004 Regulation and Advisory Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
222001 Information and Communication Technology Services.		0	300	0	0	300
227001 Travel inland		0	3,200	0	0	3,200
Total Cost of Regulation and Advisory Services		0	7,300	0	0	7,300
Total Cost of Governance And Security		213,933	207,484	20,252	0	441,669
Programme 17 Regional Balanced Development						

VOTE: 842 Kaberamaido District

Key Service Area 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,500	0	0	9,500
221009 Welfare and Entertainment	0	7,500	0	0	7,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	38,000	0	0	38,000
Total Cost of Leadership and Management	0	60,000	0	0	60,000
Total Cost of Regional Balanced Development	0	60,000	0	0	60,000
Total Cost of Legislation and Oversight	213,933	295,905	45,252	0	555,089
Total Cost of Statutory bodies	213,933	295,905	45,252	0	555,089

VOTE: 842 Kaberamaido District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,220,408	1,437,072
Programme Conditional Grant - Wage Recurrent	977,743	977,743
Programme Conditional Grant - Non Wage Recurrent	192,665	237,468
Other Transfers from Central Government	50,000	221,861
Development Revenues	316,578	227,305
Programme Conditional Grant - Development	316,368	162,305
District Discretionary Equalisation Development Grant	210	0
Locally Raised Revenues	0	65,000
Total Revenues Shares	1,536,985	1,664,377
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	977,743	977,743
Non Wage	242,665	459,329
Development Expenditure		
Domestic Development	316,578	227,305
External Financing	0	0
Total Expenditure	1,536,985	1,664,377

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	62,861	27,000	0	89,861
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				27,000
LCII: Alem Ward	DHQs	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		27,000
221008 Information and Communication Technology Supplies.	0	3,200	0	0	3,200

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221009 Welfare and Entertainment		0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	0	69,600	0	69,600
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			69,600
LCII: Alem Ward		Monitoring	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			0
LCII: Alem Ward	DHQs	Monitoring and Supervision of Irrigation sites	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,600
LCII: Alem Ward	DHQs	Monitoring and Supervision	Source: Locally Raised Revenues			65,000
LCII: Alem Ward	DHQs	Monitoring and supervision	Source: Locally Raised Revenues			0
227001 Travel inland		0	96,000	50,721	0	146,721
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			50,721
LCII: Alem Ward	DHQs	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			50,721
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation		0	185,861	147,321	0	333,182
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		977,743	0	0	0	977,743
227001 Travel inland		0	126,307	0	0	126,307
Total Cost of Farmer mobilisation and sensitisation		977,743	126,307	0	0	1,104,050
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	12,000	0	12,000
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			55,984
LCII: Alem	DHQs	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development			9,976
LCII: Alem Ward	DHQs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			19,347
LCII: Alem Ward	DHs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			14,661

VOTE: 842 Kaberamaido District

LCII: Alem Ward	District HQs	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development	12,000
Total Cost of Vector and disease control		0	0	12,000
Total Cost of Agro-Industrialization		977,743	312,168	159,321
Total Cost of Agricultural Extension		977,743	312,168	159,321
Service Area 20 Agricultural Production				

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010059 Post-harvest handling, storage and processing					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Post-harvest handling, storage and processing	0	20,000	0	0	20,000
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,144	0	0	2,144
221011 Printing, Stationery, Photocopying and Binding	0	1,250	0	0	1,250
222001 Information and Communication Technology Services.	0	1,056	0	0	1,056
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	600	0	0	600
224003 Agricultural Supplies and Services	0	0	43,984	0	43,984
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				55,984
LCII: Alem	DHQS	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,976
LCII: Alem Ward	DHQs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		19,347
LCII: Alem Ward	DHs	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		14,661
LCII: Alem Ward	District HQs	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development		12,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	0	0	1,000

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227001 Travel inland	0	16,614	0	0	16,614	
228002 Maintenance-Transport Equipment	0	20,200	0	0	20,200	
312219 Other Transport equipment - Acquisition	0	0	18,000	0	18,000	
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			18,000	
LCII: Alem Ward	DHQs	Other Transport Equipment - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		18,000	
312231 Office Equipment - Acquisition	0	0	6,000	0	6,000	
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			6,000	
LCII: Alem Ward	DHQs	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		6,000	
Total Cost of Vector and disease control		0	47,264	67,984	0	115,247
Key Service Area 010082 Cooperatives Establishment and Management						
227001 Travel inland	0	16,081	0	0	16,081	
Total Cost of Cooperatives Establishment and Management		0	16,081	0	0	16,081
Total Cost of Agro-Industrialization		0	83,345	67,984	0	151,328
Total Cost of Agricultural Production		0	83,345	67,984	0	151,328
Service Area 30 Agricultural Value Chain Services						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,016	0	0	29,016	
227001 Travel inland	0	34,800	0	0	34,800	
Total Cost of Parish Development Model Operations		0	63,816	0	0	63,816
Total Cost of Agro-Industrialization		0	63,816	0	0	63,816
Total Cost of Agricultural Value Chain Services		0	63,816	0	0	63,816
Total Cost of Production and Marketing		977,743	459,329	227,305	0	1,664,377

VOTE: 842 Kaberamaido District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,488,563	5,567,203
Programme Conditional Grant - Wage Recurrent	4,638,348	4,758,348
Programme Conditional Grant - Non Wage Recurrent	817,115	798,856
Locally Raised Revenues	23,100	0
Other Transfers from Central Government	10,000	10,000
Development Revenues	562,241	208,818
Programme Conditional Grant - Development	101,241	208,818
External Financing	461,000	0
Total Revenues Shares	6,050,804	5,776,021
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,638,348	4,758,348
Non Wage	850,215	808,856
Development Expenditure		
Domestic Development	101,241	208,818
External Financing	461,000	0
Total Expenditure	6,050,804	5,776,021

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

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,758,348	0	0	0	4,758,348
263308 Sector Conditional Grant (Non-Wage)	0	296,113	0	0	296,113
Total for LCIII: Alwa Subcounty	County: KABERAMAIDO COUNTY				51,748
LCII: Ongolangel	ALWA HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		17,720

VOTE: 842 Kaberamaido District

LCII: Ongolangol	ALWA HHCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,029		
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY		17,014		
LCII: Swagere	KABUREPOLI HCII	KABUREPOLI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,014		
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		91,603		
LCII: Alem	KCOU HCII	KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	5,734		
LCII: Alem	OCHERO HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,029		
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)	27,960		
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 (Results-based)	12,412		
LCII: Majengo Ward	KABERAMAIDO CATHOLIC MISSION	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	11,468		
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		50,916		
LCII: Aboltok	KOBULUBULU HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,887		
LCII: Aboltok	KOBULUBULU HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,029		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		67,818		
LCII: Abirabira	ABIRABIRA HCII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,029		
LCII: Abirabira	ABIRABIRA HHCII	ABIRABIRA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,014		
LCII: Aperkira	APERKIRA HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,774		
Total for LCIII: Okile		County: KABERAMAIDO COUNTY		17,014		
LCII: Murem	MUREM HCII	MUREM HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,014		
Total Cost of Primary Health care services		4,758,348	296,113	0	0	5,054,461
Total Cost of Human Capital Development		4,758,348	296,113	0	0	5,054,461
Total Cost of Primary HealthCare		4,758,348	296,113	0	0	5,054,461
Service Area 20 Hospital Services						

VOTE: 842 Kaberamaido District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	455,484	0	0	455,484
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				455,484
LCII: Alem	KABERAMAIDO GENERAL HOSPITAL	Kaberamaido General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		455,484
Total Cost of Support to Hospitals	0	455,484	0	0	455,484
Total Cost of Human Capital Development	0	455,484	0	0	455,484
Total Cost of Hospital Services	0	455,484	0	0	455,484

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.	0	1,486	0	0	1,486
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223005 Electricity	0	600	0	0	600
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
225202 Environment Impact Assessment for Capital Works	0	0	5,000	0	5,000
Total for LCIII:	County:				0
LCII:	KOBULUBULU HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY			5,000

VOTE: 842 Kaberamaido District

LCII: Aboltok	KOBULUBULU HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
225204 Monitoring and Supervision of capital work		0	0	33,121	0	33,121
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				33,121
LCII: Aboltok	KOBULUBULU HCIII	MONITORING OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			33,121
227001 Travel inland		0	17,172	0	0	17,172
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	170,697	0	170,697
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				170,697
LCII: Aboltok	KOBULUBULU HCIII	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			170,697
LCII: Aboltok	KOBULUBULU HCIII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			0
Total Cost of Environment, Social Health and Safety		0	55,258	208,818	0	264,076
Total Cost of Human Capital Development		0	57,258	208,818	0	266,076
Total Cost of Health Management and Supervision		0	57,258	208,818	0	266,076
Total Cost of Health		4,758,348	808,856	208,818	0	5,776,021

VOTE: 842 Kaberamaido District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,476,589	9,766,910
Programme Conditional Grant - Wage Recurrent	7,251,803	7,887,561
Programme Conditional Grant - Non Wage Recurrent	1,767,062	1,819,423
District Unconditional Grant Non-Wage	1,300	0
District Unconditional Grant Wage	60,424	40,926
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	396,000	16,000
Development Revenues	3,699,594	275,503
Programme Conditional Grant - Development	3,699,594	275,503
Total Revenues Shares	13,176,183	10,042,413
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,312,227	7,928,487
Non Wage	2,164,362	1,838,423
Development Expenditure		
Domestic Development	3,699,594	275,503
External Financing	0	0
Total Expenditure	13,176,183	10,042,413

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

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	3,923,839	0	0	0	3,923,839
Total Cost of Quality Assurance Systems	3,923,839	0	0	0	3,923,839
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	932,730	0	0	932,730
Total for LCIII: Kaberamaido Subcounty	County: KABERAMAIDO COUNTY				95,430

VOTE: 842 Kaberamaido District

LCII: Kaberamaido	Oyama Primary School	OYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: Kamuk	Alem Primary School	ALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,850
LCII: Kamuk	Kamuk Parents Primary School	KAMUK PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,990
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY		54,330
LCII: Palatau	Bira Primary School	BIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Palatau	Oyama -Eolu Primary School	OYAMA-EOLU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Palatau	Teete Primary School	TEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY		213,260
LCII: Kagaa	Awelu Primary School	AWELU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Kagaa	Bugoi Primary School	BUGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Kagaa	Kagaa Primary School	KAGAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Kagaa	Kodekere Primary School	KODEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Kagaa	Ochoero Primary School	OCHERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Kanyalam	Doya Primary School	DOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Kanyalam	Kanyalam Modern Primary School	KANYALAM MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,230
LCII: Kanyalam	Ocanoyere	OCAN OYERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Swagere	Acamidako Primary School	ACAMIDAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Swagere	Apai Primary School	APAI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Swagere	Kaburepoli Primary School	KABUREPOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050

VOTE: 842 Kaberamaido District

LCII: Swagere	Okola Primary School	Okola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		98,190
LCII: Akwalakwala	Akwalakwala Primary School	AKWALAKWAL A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Akwalakwala	Ogobai Primary School	OGOBAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Kabalkweru	Abata Primary School	ABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Katinge	Katinge Primary School	KATINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,850
LCII: Katinge	Opiu Primary School	Opiu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		135,900
LCII: Abirabira	Abirabira Primary School	ABIRABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Aperkira	Acongwen Primary School	ACONGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: Aperkira	Onyait Primary School	ONYAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Okapel	Okapel Primary School	OKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,910
LCII: Olelai	Olelai Primary School	OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Olelai	Opiro Olelai Primary School	OPIRO OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
Total for LCIII: Missing Subcounty		County: Missing County		335,620
LCII: Missing Parish	Abalang Primary School	ABALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,370
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	10,890
LCII: Missing Parish	Alwa Primary School	ALWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Missing Parish	Apele Primary School	APELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Missing Parish	Aturigalin Primary School	ATURIGALIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,250

VOTE: 842 Kaberamaido District

LCII: Missing Parish	Gwetom Primary School	GWETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670		
LCII: Missing Parish	Kaberamaido Primary School	KABERAMAIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,070		
LCII: Missing Parish	Kakado Primary School	KAKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450		
LCII: Missing Parish	Kalyamese Primary School	KALYAMESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030		
LCII: Missing Parish	Katingi Primary School	KATINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770		
LCII: Missing Parish	Murem Primary School	MUREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510		
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	19,630		
LCII: Missing Parish	Okile Primary School	OKILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550		
LCII: Missing Parish	Omarai Primary School	OMARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430		
LCII: Missing Parish	Ominai Primary School	OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550		
LCII: Missing Parish	Oriamo Primary School	ORIAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,490		
Total Cost of Capitation (Primary)		0	932,730	0	0	932,730
Total Cost of Human Capital Development		3,923,839	932,730	0	0	4,856,569
Total Cost of Pre-Primary and Primary Education		3,923,839	932,730	0	0	4,856,569
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
Key Service Area 320110 Sports and recreational services						
221009 Welfare and Entertainment	0	3,052	0	0	3,052	
Total Cost of Sports and recreational services	0	3,052	0	0	3,052	
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)	0	346,100	0	0	346,100	
Total for LCIII: Ochoero Subcounty	County: KABERAMAIDO COUNTY					47,680

VOTE: 842 Kaberamaido District

LCII: Kagaa	St. Paul Secondary School	ST PAUL SS OCHERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	47,680		
Total for LCIII: Missing Subcounty		County: Missing County		298,420		
LCII: Missing Parish	Alwa Seed Secondary School	ALWA Seed Secondary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,440		
LCII: Missing Parish	Kaberamaido Secondary School	KABERAMAIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,720		
LCII: Missing Parish	Kobulubulu Secondary School	KOBULUBULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,000		
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	43,340		
LCII: Missing Parish	Swagere Community Secondary School	Swangere Community Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,920		
Total Cost of Capitation (Secondary)		0	346,100	0	0	346,100

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,164,405	0	0	0	3,164,405
Total Cost of Secondary Education Services	3,164,405	0	0	0	3,164,405
Total Cost of Human Capital Development	3,164,405	349,152	0	0	3,513,557
Total Cost of Secondary Education	3,164,405	349,152	0	0	3,513,557

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	799,317	0	0	0	799,317
Total Cost of Tertiary Education Services	799,317	0	0	0	799,317
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty		County: Missing County			167,921
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
Total Cost of Capitation (Tertiary)		0	167,921	0	167,921
Total Cost of Human Capital Development	799,317	167,921	0	0	967,238
Total Cost of Skills Development	799,317	167,921	0	0	967,238
Service Area 40 Education&Sports Management and Inspection					

VOTE: 842 Kaberamaido District

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
Total for LCIII: Ocheri Subcounty	County: KABERAMAIDO COUNTY				667
LCII: Kagaa	Kodekere Primary School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		667
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				333
LCII: Ararak	Kaberamaido Primary School	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		333
Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	1,000	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	35,572	0	0	35,572
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600
Total Cost of Inspection and Monitoring	0	47,172	0	0	47,172
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	40,926	0	0	0	40,926
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
Total Cost of Quality Assurance Systems	40,926	3,000	0	0	43,926
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Ocheri Subcounty	County: KABERAMAIDO COUNTY				1,500
LCII: Kagaa	Kodekere Primary School	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				1,500

VOTE: 842 Kaberamaido District

LCII: Ararak	Kaberamaido Primary School	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				1,500
LCII:	Kaberamaido Primary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY				1,500
LCII: Kagaa	Kodekere Primary School	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
225204 Monitoring and Supervision of capital work		0	12,000	6,782	0	18,782
Total for LCIII:		County:				6,782
LCII:	Apele Primary School	Social Safeguard conducted to for social inclusion and promotion of equity	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	782		
LCII:	Kodekere Primary School	Supervision of capital works at Kodekere Primary School Construction of a 2 classroom block	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
228001 Maintenance-Buildings and Structures		0	276,447	0	0	276,447
312121 Non-Residential Buildings - Acquisition		0	0	261,722	0	261,722
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY				118,127
LCII: Kagaa	Kodekere Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,127		
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				118,127
LCII: Ararak	Kaberamaido Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	118,127		
Total for LCIII: Oriamo		County: KABERAMAIDO COUNTY				25,467
LCII: Missing Parish	Apele Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,467		
Total Cost of Assets and Facilities Management		0	288,447	274,503	0	562,951
Key Service Area 320038 Sports Development and Oversight						
227001 Travel inland		0	50,000	0	0	50,000
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		40,926	388,619	274,503	0	704,049

VOTE: 842 Kaberamaido District

Total Cost of Education&Sports Management and Inspection	40,926	388,619	275,503	0	705,049
Total Cost of Education	7,928,487	1,838,423	275,503	0	10,042,413

VOTE: 842 Kaberamaido District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	1,755,300	1,503,607
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	264,300	264,300
Other Transfers from Central Government	490,000	239,307
<i>Development Revenues</i>	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	2,011,301	1,759,608
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	264,300	264,300
Non Wage	1,491,000	1,239,307
<i>Development Expenditure</i>		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	2,011,301	1,759,608

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	264,300	0	0	0	264,300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
227001 Travel inland	0	49,121	0	0	49,121
228001 Maintenance-Buildings and Structures	0	931,962	0	0	931,962
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	107,339	0	0	107,339

VOTE: 842 Kaberamaido District

263402 Transfer to Other Government Units		0	145,386	0	0	145,386
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY				8,860
LCII: Kaberamaido	Kaberamaido Sub County	Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,860
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				11,785
LCII: Palatau	Alwa Sub County	Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,785
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				13,422
LCII: Swagere		Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,422
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				93,646
LCII: Alem	Kaberamaido Town Council	Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			93,646
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				10,244
LCII: Katinge	Kobulubulu Sub County	Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,244
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				7,430
LCII: Aperkira	Aperkira Sub County	Transfer of road maintenance funds for road maintenance to lower local governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,430
Total Cost of District , Urban and Community Access Road Maintenance		264,300	1,239,207	0	0	1,503,507
Key Service Area 260010 Road Rehabilitation						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		County:				2,000
LCII:	Luhoni street	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			2,000

VOTE: 842 Kaberamaido District

Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				0
LCII: Alem	Luhoni street	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			0
227001 Travel inland		0	0	12,500	0	12,500
Total for LCIII:		County:				12,500
LCII:	Luhoni street	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			12,500
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				0
LCII: Alem	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			0
228001 Maintenance-Buildings and Structures		0	0	241,501	0	241,501
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				241,501
LCII: Alem	IUHONI STREET	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			241,501
LCII: Alem	Luhoni street	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			0
Total Cost of Road Rehabilitation		0	0	256,001	0	256,001
Total Cost of Integrated Transport Infrastructure And Services		264,300	1,239,207	256,001	0	1,759,508
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming		0	100	0	0	100
Total Cost of Human Capital Development		0	100	0	0	100
Total Cost of Community Access Roads		264,300	1,239,307	256,001	0	1,759,608
Total Cost of Roads and Engineering		264,300	1,239,307	256,001	0	1,759,608

VOTE: 842 Kaberamaido District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,574	148,488
District Unconditional Grant Wage	89,400	89,400
Programme Conditional Grant - Non Wage Recurrent	59,174	59,088
Development Revenues	417,070	687,813
Programme Conditional Grant - Development	402,255	672,998
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	565,645	836,300
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,400	89,400
Non Wage	59,174	59,088
Development Expenditure		
Domestic Development	417,070	687,813
External Financing	0	0
Total Expenditure	565,645	836,300

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

Service Area 10 Rural Water Supply and Sanitation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100
Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	89,400	0	0	0	89,400
221001 Advertising and Public Relations	0	4,440	0	0	4,440
221002 Workshops, Meetings and Seminars	0	0	715	0	715
Total for LCIII: Kobulubulu Subcounty	County: KABERAMAIDO COUNTY				715

VOTE: 842 Kaberamaido District

LCII: Katinge	Kobulubulu	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	715
221005 Official Ceremonies and State Functions		0	240 0 0	240
221009 Welfare and Entertainment		0	1,994 0 0	1,994
221010 Special Meals and Drinks		0	800 0 0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,275 30 0	1,305
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		30
LCII: Alem	District	Office Supplies - Photocopying Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30
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	200 0 0	200
224001 Medical Supplies and Services		0	753 565 0	1,318
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		565
LCII: Alem	District	Equipment - Laboratory Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	565
225202 Environment Impact Assessment for Capital Works		0	0 19,824 0	19,824
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY		12,500
LCII: Swagere	Kaburepoli RGC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	8,333
LCII: Swagere	Kaburepoli RGC	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,167
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		7,324
LCII: Alem	Alem	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,324
225204 Monitoring and Supervision of capital work		0	0 24,446 0	24,446
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY		22,500

VOTE: 842 Kaberamaido District

LCII: Swagere	Kaburepoli RGC	Projection implementation, verification and evaluation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	22,500		
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		1,946		
LCII: Alem	District	MONITORING ,SUPERVISION & APPRAISAL OF PROJECTS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,946		
227001 Travel inland		0	39,032	16,732	0	55,765
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		2,632		
LCII: Alem	District	Travel Inland - Compliance Trips	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,632		
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		14,100		
LCII: Katinge	Kobulubulu	Travel Inland - Compliance Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	11,100		
LCII: Katinge	Kobulubulu	Travel Inland - Sensitization Trips	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	3,000		
228001 Maintenance-Buildings and Structures		0	1,400	0	0	1,400
228002 Maintenance-Transport Equipment		0	8,453	0	0	8,453
228004 Maintenance-Other Fixed Assets		0	0	54,000	0	54,000
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY		6,000		
LCII: Kaberamaido	Angudawelle A BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY		18,000		
LCII: Abalang	Akani BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Ongolangol	Awidiyang BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Oriamo	Ojukot BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Ocheri Subcounty		County: KABERAMAIDO COUNTY		6,000		
LCII: Swagere	Apai p/s BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		12,000		

VOTE: 842 Kaberamaido District

LCII: Aboltok	Aboltok BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
LCII: Kabalkweru	Kobulubulu s/c HTQS BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		6,000		
LCII: Olelai	Onyait p/s BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
Total for LCIII: Okile		County: KABERAMAIDO COUNTY		6,000		
LCII: Okile	Olilimo BH	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000		
312121 Non-Residential Buildings - Acquisition		0	0	18,000	0	18,000
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY		18,000		
LCII: Abalang	Abalang RGC	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,000		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	315,000	0	315,000
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY		315,000		
LCII: Swagere	Kaburepoli RGC	Kaburepoli piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	315,000		
312139 Other Structures - Acquisition		0	0	238,500	0	238,500
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY		26,500		
LCII: Kaberamaido	Odoot A	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY		53,000		
LCII: Oriamo	Awijobi village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
LCII: Palatau	Biira village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY		26,500		
LCII: Kagaa	Akuralwok village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY		106,000		
LCII: Akwalakwala	Omugenya village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
LCII: Kabalkweru	Obur village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		

VOTE: 842 Kaberamaido District

LCII: Katinge	Ogodai village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
LCII: Okile	Okile Seed school	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY			26,500	
LCII: Aperikira	Apokemado village	Water Plants - Construction	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,500		
Total Cost of Environment, Social Health and Safety		89,400	58,988	687,813	0	836,200
Total Cost of Human Capital Development		89,400	59,088	687,813	0	836,300
Total Cost of Rural Water Supply and Sanitation		89,400	59,088	687,813	0	836,300
Total Cost of Water		89,400	59,088	687,813	0	836,300

VOTE: 842 Kaberamaido District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,731	281,950
District Unconditional Grant Non-Wage	2,400	3,000
District Unconditional Grant Wage	212,583	230,583
Locally Raised Revenues	0	2,000
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	21,748	46,367
Development Revenues	20,000	10,000
District Discretionary Equalisation Development Grant	20,000	10,000
Total Revenues Shares	276,731	291,950
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,583	230,583
Non Wage	44,148	51,367
Development Expenditure		
Domestic Development	20,000	10,000
External Financing	0	0
Total Expenditure	276,731	291,950

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	230,583	0	0	0	230,583
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	910	0	0	910
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	0	10,000	0	10,000

VOTE: 842 Kaberamaido District

Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			10,000
LCII: Alem Ward	DHQs	Property Management - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,667
LCII: Alem Ward	DHQs	Property Management - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,333
224004 Beddings, Clothing, Footwear and related Services		0	600	0	600
227001 Travel inland		0	2,000	0	2,000
Total Cost of Compliance and Enforcement Services		230,583	4,910	10,000	0
Key Service Area 000040 Inventory Management					
227001 Travel inland		0	2,000	0	2,000
Total Cost of Inventory Management		0	2,000	0	2,000
Key Service Area 000090 Climate Change Adaptation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	5,000
224003 Agricultural Supplies and Services		0	2,000	0	2,000
227001 Travel inland		0	1,000	0	1,000
Total Cost of Climate Change Adaptation		0	8,000	0	8,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,225	0	6,225
224003 Agricultural Supplies and Services		0	4,000	0	4,000
227001 Travel inland		0	6,471	0	6,471
Total Cost of Ecosystems Restoration and Protection		0	16,695	0	16,695
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars		0	8,000	0	8,000
227001 Travel inland		0	3,637	0	3,637
Total Cost of Environmental Safeguards		0	11,637	0	11,637
Key Service Area 560007 Regulation and Compliance					
227001 Travel inland		0	5,125	0	5,125
Total Cost of Regulation and Compliance		0	5,125	0	5,125
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		230,583	48,367	10,000	0
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars		0	2,000	0	2,000

VOTE: 842 Kaberamaido District

Total Cost of Physical Planning	0	2,000	0	0	2,000
Total Cost of Sustainable Urbanisation And Housing	0	2,000	0	0	2,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Natural Resources Management	230,583	51,367	10,000	0	291,950
Total Cost of Natural Resources	230,583	51,367	10,000	0	291,950

VOTE: 842 Kaberamaido District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	277,110	194,347
Programme Conditional Grant - Non Wage Recurrent	28,156	0
District Unconditional Grant Non-Wage	7,200	8,000
District Unconditional Grant Wage	115,753	115,753
Locally Raised Revenues	0	3,000
Other Transfers from Central Government	126,000	30,051
Programme Conditional Grant - Non Wage Recurrent	0	37,543
Development Revenues	35,500	3,000
District Discretionary Equalisation Development Grant	5,500	3,000
External Financing	30,000	0
Total Revenues Shares	312,610	197,347
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,753	115,753
Non Wage	161,356	78,594
Development Expenditure		
Domestic Development	5,500	3,000
External Financing	30,000	0
Total Expenditure	312,610	197,347

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	115,753	0	0	0	115,753
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				3,000

VOTE: 842 Kaberamaido District

LCII: Alem Ward	Lower Local Governments	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland		0	14,075	0	0	14,075
Total Cost of Capacity Strengthening		115,753	14,075	3,000	0	132,828
Total Cost of Human Capital Development		115,753	14,075	3,000	0	132,828
Total Cost of Community Mobilisation		115,753	14,075	3,000	0	132,828
Service Area 20 Empowerment and Mindset Change						
Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
263402 Transfer to Other Government Units		0	7,749	0	0	7,749
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY				1,107
LCII: Acanpii	CDO's Office	Kaberamaido Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				1,107
LCII: Palatau	CDO's Office	Alwa Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Ocherro Subcounty		County: KABERAMAIDO COUNTY				1,107
LCII: Swagere	CDO's Office	Ocherro Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				1,107
LCII: Kabalkweru	CDO's Office	Kobulubulu Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				1,107
LCII: Aperkira	CDO's Office	Aperikira Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Okile		County: KABERAMAIDO COUNTY				1,107
LCII: Okile	CDO's Office	Okile Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total for LCIII: Oriamo		County: KABERAMAIDO COUNTY				1,107
LCII: Missing Parish	CDO's Office	Oriamo Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,107
Total Cost of HIV/AIDS Mainstreaming		0	7,749	0	0	7,749

VOTE: 842 Kaberamaido District

Key Service Area 000021 Gender Mainstreaming services

227001 Travel inland	0	5,031	0	0	5,031
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Total Cost of Gender Mainstreaming services	0	5,031	0	0	5,031
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Key Service Area 000023 Inspection and Monitoring

227001 Travel inland	0	30,051	0	0	30,051
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Total Cost of Inspection and Monitoring	0	30,051	0	0	30,051
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Key Service Area 010008 Capacity Strengthening

227001 Travel inland	0	12,979	0	0	12,979
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Total Cost of Capacity Strengthening	0	12,979	0	0	12,979
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Key Service Area 320146 Support to special interest Groups

227001 Travel inland	0	8,710	0	0	8,710
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Total Cost of Support to special interest Groups	0	8,710	0	0	8,710
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Total Cost of Human Capital Development	0	64,519	0	0	64,519
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Total Cost of Empowerment and Mindset Change	0	64,519	0	0	64,519
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Total Cost of Community Based Services	115,753	78,594	3,000	0	197,347
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VOTE: 842 Kaberamaido District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,435	131,368
District Unconditional Grant Non-Wage	54,747	59,681
District Unconditional Grant Wage	73,688	70,686
Locally Raised Revenues	0	1,000
Development Revenues	116,566	174,074
District Discretionary Equalisation Development Grant	116,566	174,074
Total Revenues Shares	245,001	305,442
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,688	70,686
Non Wage	54,747	60,681
Development Expenditure		
Domestic Development	116,566	174,074
External Financing	0	0
Total Expenditure	245,001	305,442

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

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	70,686	0	0	0	70,686
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

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221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,481	4,500	0	6,981
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				4,500
LCII: Alem	Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	3,000	0	11,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				3,000
LCII: Alem	Headquarters	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	3,000	0	7,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				3,000
LCII: Alem	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	17,600	0	29,600
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				17,600
LCII: Alem	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,600
LCII: Alem	Headquarters	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
227004 Fuel, Lubricants and Oils	0	0	7,500	0	7,500
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				7,500
LCII: Alem	Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,500
Total Cost of Planning and Budgeting services	70,686	39,681	35,600	0	145,968
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				3,000
LCII: Alem	district Headquarters	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	21,000	0	21,000
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				21,000

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LCII: Alem	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				15,000
LCII: Alem	District Headquarters	Joint monitoring of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	0	6,129	0	6,129
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				6,129
LCII: Alem	District Headquarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,129
227004 Fuel, Lubricants and Oils		0	0	15,000	0	15,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				15,000
LCII: Alem	District Headquarters	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Inspection and Monitoring		0	0	60,129	0	60,129
Key Service Area 000027 Programme Working Group Secretariat Services						
221009 Welfare and Entertainment		0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				3,000
LCII: Alem	Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,694	0	4,694
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				2,694
LCII: Alem	Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,694
LCII: Alem	Headquarters	Binding - Reports	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
227001 Travel inland		0	8,400	16,350	0	24,750
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				16,350
LCII: Alem	Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,350
Total Cost of Programme Working Group Secretariat Services		0	10,400	22,044	0	32,444
Key Service Area 560019 Data Management and Dissemination						
221009 Welfare and Entertainment		0	0	10,191	0	10,191
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				10,191
LCII: Alem	Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,191

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221011 Printing, Stationery, Photocopying and Binding		0	2,000	14,100	0	16,100
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			14,100
LCII: Alem	Headquarters	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			14,100
221012 Small Office Equipment		0	0	3,510	0	3,510
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			3,510
LCII: Alem	Headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,510
222001 Information and Communication Technology Services.		0	0	3,300	0	3,300
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			3,300
LCII: Alem	Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,300
227001 Travel inland		0	2,800	17,700	0	20,500
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			17,700
LCII: Alem	headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,700
227004 Fuel, Lubricants and Oils		0	4,800	7,500	0	12,300
Total for LCIII: Kaberamaido Town Council			County: KABERAMAIDO COUNTY			7,500
LCII: Alem	Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
Total Cost of Data Management and Dissemination		0	9,600	56,301	0	65,901
Total Cost of Development Plan Implementation		70,686	59,681	174,074	0	304,442
Total Cost of Planning and Statistics		70,686	60,681	174,074	0	305,442
Total Cost of Planning		70,686	60,681	174,074	0	305,442

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Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,254	52,054
District Unconditional Grant Non-Wage	10,200	36,000
District Unconditional Grant Wage	13,054	13,054
Locally Raised Revenues	1,000	3,000
Development Revenues	5,000	3,000
District Discretionary Equalisation Development Grant	5,000	3,000
Total Revenues Shares	29,254	55,054
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,054	13,054
Non Wage	11,200	39,000
Development Expenditure		
Domestic Development	5,000	3,000
External Financing	0	0
Total Expenditure	29,254	55,054

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

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
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	500	2,000	0	2,500

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Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			2,000	
LCII: Alem Ward	headquarters	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000	
LCII: Alem Ward	headquarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0	
222001 Information and Communication Technology Services.		0	2,040	0	0	2,040
224004 Beddings, Clothing, Footwear and related Services		0	300	0	0	300
227001 Travel inland		0	32,360	1,000	0	33,360
Total for LCIII:		County:			0	
LCII:	kaberamaido district HEADQUARTERS	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0	
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY			1,000	
LCII: Alem Ward	district headquarters	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000	
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
Total Cost of Audit and Risk Management		13,054	38,800	3,000	0	54,854
Total Cost of Governance And Security		13,054	38,800	3,000	0	54,854
Total Cost of Compliance		13,054	39,000	3,000	0	55,054
Total Cost of Internal Audit		13,054	39,000	3,000	0	55,054

VOTE: 842 Kaberamaido District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,933	65,429
Programme Conditional Grant - Non Wage Recurrent	10,086	35,889
District Unconditional Grant Wage	9,529	18,745
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	11,477	0
District Discretionary Equalisation Development Grant	5,000	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	35,411	65,429
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,529	18,745
Non Wage	14,405	46,685
Development Expenditure		
Domestic Development	11,477	0
External Financing	0	0
Total Expenditure	35,411	65,429

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

Service Area 10 Commercial Services					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	2,195	0	0	2,195
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	18,745	0	0	0	18,745

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221008 Information and Communication Technology Supplies.	0	488	0	0	488
221011 Printing, Stationery, Photocopying and Binding	0	421	0	0	421
224004 Beddings, Clothing, Footwear and related Services	0	300	0	0	300
227001 Travel inland	0	34,480	0	0	34,480
Total Cost of Trade Development	18,745	35,689	0	0	54,434
Total Cost of Private Sector Development	18,745	35,689	0	0	54,434
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	0	200	0	0	200
Total Cost of Human Capital Development	0	200	0	0	200
Total Cost of Commercial Services	18,745	46,685	0	0	65,429
Total Cost of Trade, Industry and Local Development	18,745	46,685	0	0	65,429