

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 Approved Budget
<b>Locally Raised Revenues</b>	<b>338,568</b>	<b>413,568</b>
o/w Higher Local Government	78,000	153,000
o/w Lower Local Government	260,568	260,568
<b>Discretionary Government Transfers</b>	<b>2,972,115</b>	<b>3,205,306</b>
o/w Higher Local Government	2,640,546	2,830,566
o/w Lower Local Government	331,569	374,740
<b>Conditional Government Transfers</b>	<b>24,560,726</b>	<b>21,984,506</b>
o/w Higher Local Government	24,560,726	21,984,506
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,092,000</b>	<b>517,219</b>
o/w Higher Local Government	1,092,000	517,219
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>491,000</b>	<b>284,000</b>
o/w Higher Local Government	491,000	284,000
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,454,409</b>	<b>26,404,599</b>
o/w Higher Local Government	28,862,272	25,769,291
o/w Lower Local Government	592,137	635,308

# VOTE: 842 Kaberamaido District

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>338,568</b>	<b>413,568</b>
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
<b>Discretionary Government Transfers</b>	<b>2,972,115</b>	<b>3,205,306</b>
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
<b>Conditional Government Transfers</b>	<b>24,560,726</b>	<b>21,984,506</b>
Programme Conditional Grant - Non Wage Recurrent	6,896,082	6,570,104
Programme Conditional Grant - Development	4,781,937	1,575,935
Programme Conditional Grant - Wage Recurrent	12,867,893	13,623,652
Transitional Conditional Grant - Development	14,815	214,815
<b>Other Government Transfers</b>	<b>1,092,000</b>	<b>517,219</b>
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

VOTE: 842 Kaberamaido District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000
<b>External Financing</b>	<b>491,000</b>	<b>284,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	101,000	0
Global Fund for HIV, TB & Malaria	150,000	254,000
United Nations Children Fund (UNICEF)	60,000	0
United Nations Population Fund (UNPF)	30,000	30,000
World Health Organisation (WHO)	150,000	0
<b>Total Revenues Shares</b>	<b>29,454,409</b>	<b>26,404,599</b>

# VOTE: 842 Kaberamaido District

## 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
<b>Agro-Industrialization</b>	<b>1,377,516</b>	<b>62,000</b>	<b>221,861</b>	<b>0</b>	<b>1,661,377</b>
o/w: Wage:	977,743	0	0	0	977,743
Non-Wage Recurrent:	237,468	0	221,861	0	459,329
Development:	162,305	62,000	0	0	224,305
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>335,450</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>336,450</b>
o/w: Wage:	277,083	0	0	0	277,083
Non-Wage Recurrent:	47,367	1,000	0	0	48,367
Development:	11,000	0	0	0	11,000
<b>Private Sector Development</b>	<b>53,886</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,886</b>
o/w: Wage:	18,197	0	0	0	18,197
Non-Wage Recurrent:	35,689	0	0	0	35,689
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,442,301</b>	<b>0</b>	<b>239,207</b>	<b>0</b>	<b>1,681,508</b>
o/w: Wage:	186,300	0	0	0	186,300
Non-Wage Recurrent:	1,000,000	0	239,207	0	1,239,207
Development:	256,001	0	0	0	256,001
<b>Sustainable Urbanisation And Housing</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,000	0	0	0	2,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>16,820,134</b>	<b>8,200</b>	<b>56,151</b>	<b>0</b>	<b>17,168,485</b>
o/w: Wage:	12,922,499	0	0	0	12,922,499
Non-Wage Recurrent:	2,723,191	8,200	56,151	0	2,787,542
Development:	1,174,444	0	0	284,000	1,458,444
<b>Public Sector Transformation</b>	<b>3,522,417</b>	<b>178,608</b>	<b>0</b>	<b>0</b>	<b>3,701,025</b>

# VOTE: 842 Kaberamaido District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	700,565	0	0	0	700,565
Non-Wage Recurrent:	2,652,938	178,608	0	0	2,831,546
Development:	168,913	0	0	0	168,913
<b>Governance And Security</b>	<b>1,083,077</b>	<b>123,168</b>	<b>0</b>	<b>0</b>	<b>1,206,245</b>
o/w: Wage:	226,987	0	0	0	226,987
Non-Wage Recurrent:	385,322	120,168	0	0	505,490
Development:	470,768	3,000	0	0	473,768
<b>Regional Balanced Development</b>	<b>23,831</b>	<b>34,592</b>	<b>0</b>	<b>0</b>	<b>58,423</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,831	34,592	0	0	58,423
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>518,404</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>524,404</b>
o/w: Wage:	204,448	0	0	0	204,448
Non-Wage Recurrent:	129,881	6,000	0	0	135,881
Development:	184,074	0	0	0	184,074
<b>Grand Total</b>	<b>25,189,812</b>	<b>413,568</b>	<b>517,219</b>	<b>284,000</b>	<b>26,404,599</b>
<b>Grand Total Wage</b>	<b>15,513,823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,513,823</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>7,248,483</b>	<b>348,568</b>	<b>517,219</b>	<b>0</b>	<b>8,114,270</b>
<b>Grand Total Development</b>	<b>2,427,506</b>	<b>65,000</b>	<b>0</b>	<b>284,000</b>	<b>2,776,506</b>

# VOTE: 842 Kaberamaido District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>4,405,995</b>	<b>4,353,814</b>
o/w Higher Local Government	3,813,858	3,718,506
o/w Lower Local Government	592,137	635,308
<b>Finance</b>	<b>213,487</b>	<b>222,587</b>
o/w Higher Local Government	213,487	222,587
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>595,002</b>	<b>549,089</b>
o/w Higher Local Government	595,002	549,089
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,536,985</b>	<b>1,661,377</b>
o/w Higher Local Government	1,536,985	1,661,377
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,050,804</b>	<b>6,030,348</b>
o/w Higher Local Government	6,050,804	6,030,348
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,176,183</b>	<b>10,061,911</b>
o/w Higher Local Government	13,176,183	10,061,911
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>2,011,301</b>	<b>1,681,608</b>
o/w Higher Local Government	2,011,301	1,681,608
o/w Lower Local Government	0	0
<b>Water</b>	<b>565,645</b>	<b>840,097</b>
o/w Higher Local Government	565,645	840,097
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>276,731</b>	<b>338,450</b>
o/w Higher Local Government	276,731	338,450
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>312,610</b>	<b>234,563</b>
o/w Higher Local Government	312,610	234,563
o/w Lower Local Government	0	0
<b>Planning</b>	<b>245,001</b>	<b>313,817</b>
o/w Higher Local Government	245,001	313,817
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>29,254</b>	<b>52,054</b>

# VOTE: 842 Kaberamaido District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	29,254	52,054
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>35,411</b>	<b>64,882</b>
o/w Higher Local Government	35,411	64,882
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>29,454,409</b>	<b>26,404,599</b>
<b>o/w Higher Local Government</b>	<b>28,862,272</b>	<b>25,769,291</b>
o/w: Wage:	14,758,064	15,513,823
Non-Wage Recurrent:	8,544,916	7,680,392
Domestic Devt:	5,068,292	2,291,076
External Financing:	491,000	284,000
<b>o/w Lower Local Government</b>	<b>592,137</b>	<b>635,308</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	445,932	433,878
Domestic Devt:	146,204	201,430
External Financing:	0	0

VOTE: 842 Kaberamaido District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,231,091	3,759,384
District Unconditional Grant Non-Wage	94,483	84,283
District Unconditional Grant Wage	694,919	700,565
Multi-Sectoral Transfers to LLGs_NonWage	445,932	433,878
Programme Conditional Grant - Non Wage Recurrent	2,995,756	2,524,658
Locally Raised Revenues	0	16,000
Development Revenues	174,904	594,430
District Discretionary Equalisation Development Grant	28,700	190,000
Multi-Sectoral Transfers to LLGs_Gou	146,204	201,430
Transitional Conditional Grant - Development	0	200,000
Locally Raised Revenues	0	3,000
Total Revenues Shares	4,405,995	4,353,814
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	694,919	700,565
Non Wage	3,536,172	3,058,819
Development Expenditure		
Domestic Development	174,904	594,430
External Financing	0	0
Total Expenditure	4,405,995	4,353,814

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

Service Area 10 Administration and Management

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



# VOTE: 842 Kaberamaido District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>65</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>11,280</b>	<b>0</b>	<b>0</b>	<b>11,280</b>
<b>Key Service Area 000008 Records Management</b>					
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
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,176</b>	<b>0</b>	<b>0</b>	<b>5,176</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
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
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	700,565	0	0	0	700,565
273104 Pension	0	1,511,488	0	0	1,511,488
273105 Gratuity	0	1,013,170	0	0	1,013,170
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>700,565</b>	<b>2,524,658</b>	<b>0</b>	<b>0</b>	<b>3,225,223</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	0	39,000	0	39,000
<b>Total for LCHH: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>39,000</b>

# VOTE: 842 Kaberamaido District

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
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>39,000</b>
<b>Total Cost of Public Sector Transformation</b>		<b>700,565</b>	<b>2,547,514</b>	<b>39,000</b>
<b>Programme 16 Governance And Security</b>				
<b>Key Service Area 000014 Administrative and Support Services</b>				
221002 Workshops, Meetings and Seminars		0	5,400	0
221008 Information and Communication Technology Supplies.		0	200	0
221009 Welfare and Entertainment		0	1,848	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
221012 Small Office Equipment		0	200	0
222001 Information and Communication Technology Services.		0	2,000	0
223004 Guard and Security services		0	15,600	0
225101 Consultancy Services		0	2,000	0
225204 Monitoring and Supervision of capital work		0	15,000	0
227001 Travel inland		0	17,231	9,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>9,000</b>
LCII: Alem	HQtrs	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,000
227004 Fuel, Lubricants and Oils		0	0	12,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>12,000</b>
LCII: Alem	HQtrs	Fuel, Oils and Lubricants - Entitled officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
228002 Maintenance-Transport Equipment		0	7,000	0
273102 Incapacity, death benefits and funeral expenses		0	200	3,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>3,000</b>
LCII: Alem	HQtrs	Burial Expenses	Source: Locally Raised Revenues	3,000
312121 Non-Residential Buildings - Acquisition		0	0	200,000
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>200,000</b>
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

# VOTE: 842 Kaberamaido District

342111 Land - Acquisition		0	0	130,000	0	130,000
<b>Total for LCIII: Okile</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>130,000</b>
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			130,000
<b>Total Cost of Administrative and Support Services</b>		<b>0</b>	<b>67,679</b>	<b>354,000</b>	<b>0</b>	<b>421,679</b>
<b>Total Cost of Governance And Security</b>		<b>0</b>	<b>67,679</b>	<b>354,000</b>	<b>0</b>	<b>421,679</b>
<b>Programme 17 Regional Balanced Development</b>						
<b>Key Service Area 000005 Human Resource Management</b>						
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
<b>Total Cost of Human Resource Management</b>		<b>0</b>	<b>9,683</b>	<b>0</b>	<b>0</b>	<b>9,683</b>
<b>Total Cost of Regional Balanced Development</b>		<b>0</b>	<b>9,683</b>	<b>0</b>	<b>0</b>	<b>9,683</b>
<b>Total Cost of Administration and Management</b>		<b>700,565</b>	<b>2,624,941</b>	<b>393,000</b>	<b>0</b>	<b>3,718,506</b>
<b>Total Cost of Administration</b>		<b>700,565</b>	<b>2,624,941</b>	<b>393,000</b>	<b>0</b>	<b>3,718,506</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,693</b>	<b>31,794</b>	<b>0</b>	<b>58,488</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,693</b>	<b>31,794</b>	<b>0</b>	<b>58,488</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,693</b>	<b>31,794</b>	<b>0</b>	<b>58,488</b>

# VOTE: 842 Kaberamaido District

<b>Total Cost of 236499 Kaberamaido Subcounty</b>	<b>0</b>	<b>26,693</b>	<b>31,794</b>	<b>0</b>	<b>58,488</b>
---	----------	---------------	---------------	----------	---------------

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>27,620</b>	<b>25,514</b>	<b>0</b>	<b>53,134</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>27,620</b>	<b>25,514</b>	<b>0</b>	<b>53,134</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>27,620</b>	<b>25,514</b>	<b>0</b>	<b>53,134</b>
<b>Total Cost of 236500 Alwa Subcounty</b>	<b>0</b>	<b>27,620</b>	<b>25,514</b>	<b>0</b>	<b>53,134</b>

## Subcounty / Town Council / Division: 236501 Ocherro Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>39,214</b>	<b>39,049</b>	<b>0</b>	<b>78,264</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>39,214</b>	<b>39,049</b>	<b>0</b>	<b>78,264</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>39,214</b>	<b>39,049</b>	<b>0</b>	<b>78,264</b>
<b>Total Cost of 236501 Ocherro Subcounty</b>	<b>0</b>	<b>39,214</b>	<b>39,049</b>	<b>0</b>	<b>78,264</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					

# VOTE: 842 Kaberamaido District

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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>85,628</b>	<b>6,532</b>	<b>0</b>	<b>92,161</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>85,628</b>	<b>6,532</b>	<b>0</b>	<b>92,161</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>85,628</b>	<b>6,532</b>	<b>0</b>	<b>92,161</b>
<b>Total Cost of 236503 Kaberamaido Town Council</b>	<b>0</b>	<b>85,628</b>	<b>6,532</b>	<b>0</b>	<b>92,161</b>

## Subcounty / Town Council / Division: 236507 Kobulubulu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>22,846</b>	<b>21,940</b>	<b>0</b>	<b>44,786</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,846</b>	<b>21,940</b>	<b>0</b>	<b>44,786</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>22,846</b>	<b>21,940</b>	<b>0</b>	<b>44,786</b>
<b>Total Cost of 236507 Kobulubulu Subcounty</b>	<b>0</b>	<b>22,846</b>	<b>21,940</b>	<b>0</b>	<b>44,786</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>29,618</b>	<b>28,437</b>	<b>0</b>	<b>58,055</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>29,618</b>	<b>28,437</b>	<b>0</b>	<b>58,055</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>29,618</b>	<b>28,437</b>	<b>0</b>	<b>58,055</b>
<b>Total Cost of 236510 Aperikira Subcounty</b>	<b>0</b>	<b>29,618</b>	<b>28,437</b>	<b>0</b>	<b>58,055</b>

# VOTE: 842 Kaberamaido District

Subcounty / Town Council / Division: 273376 Ocheri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>157,085</b>	<b>8,071</b>	<b>0</b>	<b>165,156</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>157,085</b>	<b>8,071</b>	<b>0</b>	<b>165,156</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>157,085</b>	<b>8,071</b>	<b>0</b>	<b>165,156</b>
<b>Total Cost of 273376 Ocheri Town Council</b>	<b>0</b>	<b>157,085</b>	<b>8,071</b>	<b>0</b>	<b>165,156</b>

Subcounty / Town Council / Division: 273380 Okile

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>24,623</b>	<b>20,100</b>	<b>0</b>	<b>44,722</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>24,623</b>	<b>20,100</b>	<b>0</b>	<b>44,722</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>24,623</b>	<b>20,100</b>	<b>0</b>	<b>44,722</b>
<b>Total Cost of 273380 Okile</b>	<b>0</b>	<b>24,623</b>	<b>20,100</b>	<b>0</b>	<b>44,722</b>

Subcounty / Town Council / Division: 273381 Oriamo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000

VOTE: 842 Kaberamaido District

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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	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
<b>Total Revenues Shares</b>	<b>213,487</b>	<b>222,587</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	142,587	142,587
Non Wage	70,900	80,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>213,487</b>	<b>222,587</b>

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

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

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	142,587	0	0	0	142,587
221002 Workshops, Meetings and Seminars	0	624	0	0	624
221008 Information and Communication Technology Supplies.	0	6,200	0	0	6,200



# VOTE: 842 Kaberamaido District

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
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
<b>Total Cost of Finance and Accounting</b>	<b>142,587</b>	<b>65,800</b>	<b>0</b>	<b>0</b>	<b>208,387</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Development Plan Implementation</b>	<b>142,587</b>	<b>69,000</b>	<b>0</b>	<b>0</b>	<b>211,587</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>142,587</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>222,587</b>
<b>Total Cost of Finance</b>	<b>142,587</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>222,587</b>

VOTE: 842 Kaberamaido District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	504,438	503,838
District Unconditional Grant Non-Wage	240,505	239,905
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	549,089
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,933	213,933
Non Wage	290,505	289,905
Development Expenditure		
Domestic Development	90,565	45,252
External Financing	0	0
Total Expenditure	595,002	549,089

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	2,200	0	0	2,200
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	2,800	0	9,800
Total for LCIII: Kaberamaido Town Council	County: KABERAMAIDO COUNTY				2,800

# VOTE: 842 Kaberamaido District

LCII: Alem	PDU	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,800		
LCII: Alem	PDU	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0		
Total Cost of Procurement and Disposal Services		0	17,200	2,800	0	20,000
Key Service Area 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	0	10,000	0	10,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				10,000
LCII: Alem	DSC	Allowances for DSC members paid for 12 months	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000		
LCII: Alem	DSC	Allowances for DSC members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0		
221001 Advertising and Public Relations		0	0	2,200	0	2,200
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				2,200
LCII: Alem	DSC	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,200		
LCII: Alem	DSC	Billboards - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,200	0	0	2,200
222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	2,336	12,800	0	15,136
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				12,800
LCII: Alem	DSC	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	12,800		
LCII: Alem	DSC	Travel Inland - Communication Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	0		
Total Cost of Recruitment services		0	7,336	25,000	0	32,336
Total Cost of Public Sector Transformation		0	24,536	27,800	0	52,336
Programme 16 Governance And Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		213,933	0	0	0	213,933
211107 Boards, Committees and Council Allowances		0	137,700	0	0	137,700
221002 Workshops, Meetings and Seminars		0	3,000	800	0	3,800

# VOTE: 842 Kaberamaido District

Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				800
LCII: Alem	Clerks office	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			800
LCII: Alem	Clerks office	Workshops, Meetings, Seminars - Training (Information Technology)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221008 Information and Communication Technology Supplies.		0	2,608	0	0	2,608
221009 Welfare and Entertainment		0	7,532	0	0	7,532
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services		0	800	0	0	800
227001 Travel inland		0	11,969	1,400	0	13,369
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,400
LCII: Alem	Clerks office	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,400
LCII: Alem	Clerks office	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
Total Cost of Administrative and Support Services		213,933	168,609	2,200	0	384,742
Key Service Area 000023 Inspection and Monitoring						
211107 Boards, Committees and Council Allowances		0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221009 Welfare and Entertainment		0	2,520	0	0	2,520
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	2,600	0	0	2,600
224004 Beddings, Clothing, Footwear and related Services		0	600	0	0	600
227001 Travel inland		0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils		0	15,200	0	0	15,200
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring		0	47,920	0	0	47,920
Key Service Area 000024 Compliance and Enforcement Services						

# VOTE: 842 Kaberamaido District

211107 Boards, Committees and Council Allowances		0	0	5,752	0	5,752
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>5,752</b>
LCII: Alem	PAC	PAC Allowances paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,752
LCII: Alem	PAC	PAC allowance paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221009 Welfare and Entertainment		0	0	2,000	0	2,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>2,000</b>
LCII: Alem	PAC	Welfare - Capacity Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII: Alem	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>2,000</b>
LCII: Alem	PAC	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
LCII: Alem	PAC	Office Supplies - Photocopying Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
222001 Information and Communication Technology Services.		0	0	1,000	0	1,000
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>1,000</b>
LCII: Alem	PAC	Telecommunication Services - Closed Circuit Television (CCTV)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
LCII: Alem	PAC	Telecommunication Services - Cable Television Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			0
227001 Travel inland		0	0	4,500	0	4,500
<b>Total for LCIII: Kaberamaido Town Council</b>			<b>County: KABERAMAIDO COUNTY</b>			<b>4,500</b>
LCII: Alem	PAC	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,500
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>0</b>	<b>15,252</b>	<b>0</b>	<b>15,252</b>
<b>Key Service Area 190004 Regulation and Advisory Services</b>						
211107 Boards, Committees and Council Allowances		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000

# VOTE: 842 Kaberamaido District

222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,500	0	0	6,500
<b>Total Cost of Regulation and Advisory Services</b>	<b>0</b>	<b>11,100</b>	<b>0</b>	<b>0</b>	<b>11,100</b>
<b>Total Cost of Governance And Security</b>	<b>213,933</b>	<b>227,629</b>	<b>17,452</b>	<b>0</b>	<b>459,013</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211107 Boards, Committees and Council Allowances	0	8,500	0	0	8,500
227001 Travel inland	0	29,240	0	0	29,240
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>37,740</b>	<b>0</b>	<b>0</b>	<b>37,740</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>37,740</b>	<b>0</b>	<b>0</b>	<b>37,740</b>
<b>Total Cost of Legislation and Oversight</b>	<b>213,933</b>	<b>289,905</b>	<b>45,252</b>	<b>0</b>	<b>549,089</b>
<b>Total Cost of Statutory bodies</b>	<b>213,933</b>	<b>289,905</b>	<b>45,252</b>	<b>0</b>	<b>549,089</b>

VOTE: 842 Kaberamaido District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,220,408	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	224,305
Programme Conditional Grant - Development	316,368	162,305
District Discretionary Equalisation Development Grant	210	0
Locally Raised Revenues	0	62,000
Total Revenues Shares	1,536,985	1,661,377
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	977,743	977,743
Non Wage	242,665	459,329
Development Expenditure		
Domestic Development	316,578	224,305
External Financing	0	0
Total Expenditure	1,536,985	1,661,377

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	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

# VOTE: 842 Kaberamaido District

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	55,321	0	55,321
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>55,321</b>
LCII: Alem	DHQs	Technical supervision of micro irrigation sites	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		55,321
227001 Travel inland	0	96,000	48,999	0	144,999
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>48,999</b>
LCII: Alem	DHQs	Travel Inland - AIDs Prevention Trips	Source: Locally Raised Revenues		48,999
LCII: Alem	DHQs	Travel Inland - Accommodation Expenses	Source: Locally Raised Revenues		0
227004 Fuel, Lubricants and Oils	0	0	13,001	0	13,001
<b>Total for LCIII: Kaberamaido Subcounty</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>13,001</b>
LCII: Kamuk	DHQs	Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		13,001
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>185,861</b>	<b>144,321</b>	<b>0</b>	<b>330,182</b>
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	977,743	0	0	0	977,743
227001 Travel inland	0	126,307	0	0	126,307
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>977,743</b>	<b>126,307</b>	<b>0</b>	<b>0</b>	<b>1,104,050</b>
<b>Key Service Area 010074 Vector and disease control</b>					
224003 Agricultural Supplies and Services	0	0	12,000	0	12,000
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>55,984</b>
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



# VOTE: 842 Kaberamaido District

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
<b>Total Cost of Vector and disease control</b>		<b>0</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Agro-Industrialization</b>		<b>977,743</b>	<b>312,168</b>	<b>156,321</b>
<b>Total Cost of Agricultural Extension</b>		<b>977,743</b>	<b>312,168</b>	<b>156,321</b>
<b>Service Area 20 Agricultural Production</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 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

# VOTE: 842 Kaberamaido District

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
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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,016	0	0	29,016
227001 Travel inland	0	34,800	0	0	34,800
<b>Total Cost of Parish Development Model Operations</b>		<b>0 63,816</b>	<b>0 0</b>	<b>0 0</b>	<b>63,816</b>
<b>Total Cost of Agro-Industrialization</b>		<b>0 63,816</b>	<b>0 0</b>	<b>0 0</b>	<b>63,816</b>
<b>Total Cost of Agricultural Value Chain Services</b>		<b>0 63,816</b>	<b>0 0</b>	<b>0 0</b>	<b>63,816</b>

**VOTE: 842** Kaberamaido District

Total Cost of Production and Marketing	977,743	459,329	224,305	0	1,661,377
--	---------	---------	---------	---	-----------

VOTE: 842 Kaberamaido District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,488,563	5,567,220
Programme Conditional Grant - Wage Recurrent	4,638,348	4,758,348
Programme Conditional Grant - Non Wage Recurrent	817,115	798,873
Locally Raised Revenues	23,100	0
Other Transfers from Central Government	10,000	10,000
Development Revenues	562,241	463,128
Programme Conditional Grant - Development	101,241	209,128
External Financing	461,000	254,000
Total Revenues Shares	6,050,804	6,030,348
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,638,348	4,758,348
Non Wage	850,215	808,873
Development Expenditure		
Domestic Development	101,241	209,128
External Financing	461,000	254,000
Total Expenditure	6,050,804	6,030,348

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,758,348	0	0	0	4,758,348
263308 Sector Conditional Grant (Non-Wage)	0	296,135	0	0	296,135
Total for LCIII: Alwa Subcounty	County: KABERAMAIDO COUNTY				51,752
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 HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,033		
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY		17,016		
LCII: Swagere	Kaburepoli HCII	KABUREPOLI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,016		
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY		91,607		
LCII: Alem	Kaberamaido Church of Uganda 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 HEALTH CENTRE III	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,033		
LCII: Alem Ward	Ochoero 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	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	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		50,920		
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: Kabalkweru	KOBULUBULU HEALTH CENTER III	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,033		
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY		67,824		
LCII: Abirabira	Abirabira HCII	ABIRABIRA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,016		
LCII: Aperkira	Aperkira HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,033		
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		17,016		
LCII: Murem	Murem HCII	MUREM HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,016		
Total Cost of Primary Health care services		4,758,348	296,135	0	0	5,054,483
Total Cost of Human Capital Development		4,758,348	296,135	0	0	5,054,483
Total Cost of Primary HealthCare		4,758,348	296,135	0	0	5,054,483
Service Area 20 Hospital Services						

# VOTE: 842 Kaberamaido District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	455,484	0	0	455,484
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>455,484</b>
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
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>455,484</b>	<b>0</b>	<b>0</b>	<b>455,484</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>455,484</b>	<b>0</b>	<b>0</b>	<b>455,484</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>455,484</b>	<b>0</b>	<b>0</b>	<b>455,484</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	1,978	0	0	1,978
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,978</b>	<b>0</b>	<b>0</b>	<b>1,978</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
221002 Workshops, Meetings and Seminars	0	24,000	0	100,000	124,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	Kaberamaido T/C	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
221008 Information and Communication Technology Supplies.	0	1,503	0	0	1,503
221009 Welfare and Entertainment	0	400	0	54,000	54,400
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>54,000</b>
LCII: Alem Ward	Kaberamaido T/C	Welfare - Assorted Welfare Items	Source: External Financing 436-Global Fund for HIV, TB & Malaria		54,000
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

# VOTE: 842 Kaberamaido District

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
<b>Total for LCIII:</b>	<b>County:</b>				<b>0</b>
LCII:	KOBULUBULU HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>5,000</b>
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	33,431	0	33,431
<b>Total for LCIII:</b>	<b>County:</b>				<b>0</b>
LCII:	Kobulubulu HCIII	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>33,431</b>
LCII: Aboltok	Kobulubulu HCIII	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		33,431
227001 Travel inland	0	17,172	0	100,000	117,172
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	Kaberamaido T/C	Travel Inland - Accommodation Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	170,697	0	170,697
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>170,697</b>
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
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>55,275</b>	<b>209,128</b>	<b>254,000</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>57,253</b>	<b>209,128</b>	<b>254,000</b>
<b>Total Cost of Health Management and Supervision</b>		<b>0</b>	<b>57,253</b>	<b>209,128</b>	<b>254,000</b>
<b>Total Cost of Health</b>		<b>4,758,348</b>	<b>808,873</b>	<b>209,128</b>	<b>254,000</b>
					<b>6,030,348</b>

VOTE: 842 Kaberamaido District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	9,476,589	9,786,408
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	60,424
Other Transfers from Central Government	396,000	16,000
Locally Raised Revenues	0	3,000
<b><i>Development Revenues</i></b>	3,699,594	275,503
Programme Conditional Grant - Development	3,699,594	275,503
<b>Total Revenues Shares</b>	<b>13,176,183</b>	<b>10,061,911</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	7,312,227	7,947,985
Non Wage	2,164,362	1,838,423
<b><i>Development Expenditure</i></b>		
Domestic Development	3,699,594	275,503
External Financing	0	0
<b>Total Expenditure</b>	<b>13,176,183</b>	<b>10,061,911</b>

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

Service Area 10 Pre-Primary and Primary Education

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



# VOTE: 842 Kaberamaido District

LCII: Acanpi	ALEM P.S	ALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,850
LCII: Kaberamaido	OYAMA	OYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: Kamuk	KAMUK PARENTS P.S	KAMUK PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,990
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>54,330</b>
LCII: Palatau	BIRA P.S	BIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,990
LCII: Palatau	OYAMA-EOLU P.S	OYAMA-EOLU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,850
LCII: Palatau	TEETE P.S.	TEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490
<b>Total for LCIII: Ocherro Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>213,260</b>
LCII: Kagaa	ACAMIDAKO P.S.	ACAMIDAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Kagaa	AWELU P.S	AWELU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Kagaa	KAGAA P.S	KAGAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,870
LCII: Kagaa	KODEKERE P.S	KODEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Kagaa	OCHERO P.S	OCHERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Kanyalam	KANYALAM MODERN P.S	KANYALAM MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,230
LCII: Swagere	APAI PARENTS P.S	APAI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Swagere	BUGOI P.S	BUGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,150
LCII: Swagere	DOYA P.S	DOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,730
LCII: Swagere	KABUREPOLI P.S	KABUREPOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,050
LCII: Swagere	OCAN OYERE	OCAN OYERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150

# VOTE: 842 Kaberamaido District

LCII: Swagere	Okola P.S.	Okola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>98,190</b>
LCII: Aboltok	OGOBAI P.S	OGOBAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,310
LCII: Akwalakwala	AKWALAKWALA P.S	AKWALAKWALA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,370
LCII: Kabalkweru	ABATA P.S	ABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Katinge	KATINGE P.S	KATINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,850
LCII: Katinge	Opiu P.S.	Opiu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>		<b>135,900</b>
LCII: Abirabira	ABIRABIRA P.S	ABIRABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,410
LCII: Aperikira	ACONGWEN P.S	ACONGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: Aperkira	ONYAIT P.S	ONYAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Okapel	Okapel PS	OKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,910
LCII: Olelai	OLELAI P.S	OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,170
LCII: Olelai	OPIRO OLELAI P.S	OPIRO OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,290
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>335,620</b>
LCII: Missing Parish	ABALANG P.S	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 SCH	ACHILO CORNER PRIMARY SCH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,890
LCII: Missing Parish	ALWA P.S	ALWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Missing Parish	APELE P.S	APELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,410
LCII: Missing Parish	ATURIGALIN P.S	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 P.S	GWETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670
LCII: Missing Parish	KABERAMAIDO P.S	KABERAMAIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	46,070
LCII: Missing Parish	KAKADO P.S	KAKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,450
LCII: Missing Parish	KALYAMESE P.S	KALYAMESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,030
LCII: Missing Parish	KATINGI P.S	KATINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,770
LCII: Missing Parish	MUREM P.S	MUREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Missing Parish	OKILE OBULUBULU P.S	OKILE OBULUBULU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Missing Parish	OKILE P.S	OKILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,550
LCII: Missing Parish	OMARAI P.S	OMARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,430
LCII: Missing Parish	OMINAI P.S	OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,550
LCII: Missing Parish	ORIAMO P.S	ORIAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,490
<b>Total Cost of Capitation (Primary)</b>	<b>0</b>	<b>932,730</b>	<b>0</b>	<b>932,730</b>
<b>Total Cost of Human Capital Development</b>	<b>3,923,839</b>	<b>932,730</b>	<b>0</b>	<b>4,856,569</b>
<b>Total Cost of Pre-Primary and Primary Education</b>	<b>3,923,839</b>	<b>932,730</b>	<b>0</b>	<b>4,856,569</b>
<b>Service Area 20 Secondary Education</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

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

# VOTE: 842 Kaberamaido District

LCII: Kagaa	ST PAUL SS OCHERO	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	ALWA Seed Secondary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,440		
LCII: Missing Parish	KABERAMAIDO SS	KABERAMAIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	103,720		
LCII: Missing Parish	KOBULUBULU SS	KOBULUBULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	72,000		
LCII: Missing Parish	ST THOMAS GIRLS SS	ST THOMAS GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,340		
LCII: Missing Parish	Swangere 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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	799,317	0	0	0	799,317
<b>Total Cost of Tertiary Education Services</b>		<b>799,317</b>	<b>0</b>	<b>0</b>	<b>799,317</b>
<b>Key Service Area 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>167,921</b>	
LCII: Missing Parish	Kaberamaido Technical Institute	Kaberamaido Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921	
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>167,921</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Human Capital Development</b>		<b>799,317</b>	<b>167,921</b>	<b>0</b>	<b>967,238</b>
<b>Total Cost of Skills Development</b>		<b>799,317</b>	<b>167,921</b>	<b>0</b>	<b>967,238</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					

# VOTE: 842 Kaberamaido District

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
<b>Total for LCIII: Ochoero Subcounty</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>667</b>
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
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>333</b>
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	35,572	0	0	35,572
227004 Fuel, Lubricants and Oils	0	11,600	0	0	11,600
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>47,172</b>	<b>0</b>	<b>0</b>	<b>47,172</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>					
211101 General Staff Salaries	60,424	0	0	0	60,424
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
<b>Total Cost of Quality Assurance Systems</b>	<b>60,424</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>63,424</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>					
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
<b>Total for LCIII: Ochoero Subcounty</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>1,500</b>
LCII: Kagaa	Kodekere Primary School	Environmental Impact Assessment - Stakeholder Engagement	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,500
<b>Total for LCIII: Kaberamaido Town Council</b>	<b>County: KABERAMAIDO COUNTY</b>				<b>1,500</b>

# 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	9,000	0	9,000
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				9,000
LCII: Alem	DEOs office	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000		
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		
227001 Travel inland		0	16,447	0	0	16,447
228001 Maintenance-Buildings and Structures		0	260,000	0	0	260,000
312121 Non-Residential Buildings - Acquisition		0	0	255,722	0	255,722
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				115,127
LCII: Ararak	Kaberamaido P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,127		
Total for LCIII: Oriamo		County: KABERAMAIDO COUNTY				140,594
LCII: Missing Parish	Apele P/S	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	115,127		
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		60,424	388,619	274,503	0	723,547
Total Cost of Education&Sports Management and Inspection		60,424	388,619	275,503	0	724,547
Total Cost of Education		7,947,985	1,838,423	275,503	0	10,061,911

**VOTE: 842** Kaberamaido District

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 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	1,755,300	1,425,607
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	186,300
Other Transfers from Central Government	490,000	239,307
<b><i>Development Revenues</i></b>	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
<b>Total Revenues Shares</b>	<b>2,011,301</b>	<b>1,681,608</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	264,300	186,300
Non Wage	1,491,000	1,239,307
<b><i>Development Expenditure</i></b>		
Domestic Development	256,001	256,001
External Financing	0	0
<b>Total Expenditure</b>	<b>2,011,301</b>	<b>1,681,608</b>

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	186,300	0	0	0	186,300
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
<b>Total for LCIII: Kaberamaido Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>8,860</b>
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
<b>Total for LCIII: Alwa Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>11,785</b>
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
<b>Total for LCIII: Ocherero Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>13,422</b>
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
<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>93,646</b>
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
<b>Total for LCIII: Kobulubulu Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>10,244</b>
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
<b>Total for LCIII: Aperikira Subcounty</b>		<b>County: KABERAMAIDO COUNTY</b>				<b>7,430</b>
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
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>		<b>186,300</b>	<b>1,239,207</b>	<b>0</b>	<b>0</b>	<b>1,425,507</b>
<b>Key Service Area 260010 Road Rehabilitation</b>						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
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		186,300	1,239,207	256,001	0	1,681,508
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		186,300	1,239,307	256,001	0	1,681,608
Total Cost of Roads and Engineering		186,300	1,239,307	256,001	0	1,681,608

VOTE: 842 Kaberamaido District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,574	152,284
District Unconditional Grant Wage	89,400	93,197
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	840,097
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	89,400	93,197
Non Wage	59,174	59,088
Development Expenditure		
Domestic Development	417,070	687,813
External Financing	0	0
Total Expenditure	565,645	840,097

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 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	93,197	0	0	0	93,197
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	10,324	0	10,324
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY				3,000
LCII: Swagere	Kaburepoli RGC	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			3,000
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	9,446	0	9,446
Total for LCIII: Ochoero Subcounty		County: KABERAMAIDO COUNTY				7,500
LCII: Swagere	Kaburepoli RGC	Projection implementation, verification and evaluation	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			7,500
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,946

# VOTE: 842 Kaberamaido District

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				12,000
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				18,000
LCII: Swagere	Akampala landing site	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
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				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

# VOTE: 842 Kaberamaido District

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	339,500	0	339,500
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				339,500
LCII: Swagere	Kaburepoli RGC	Kaburepoli piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			339,500
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
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		93,197	58,988	687,813	0	839,997

VOTE: 842 Kaberamaido District

Total Cost of Human Capital Development	93,197	59,088	687,813	0	840,097
Total Cost of Rural Water Supply and Sanitation	93,197	59,088	687,813	0	840,097
Total Cost of Water	93,197	59,088	687,813	0	840,097

VOTE: 842 Kaberamaido District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,731	328,450
District Unconditional Grant Non-Wage	2,400	3,000
District Unconditional Grant Wage	212,583	277,083
Other Transfers from Central Government	20,000	0
Programme Conditional Grant - Non Wage Recurrent	21,748	46,367
Locally Raised Revenues	0	2,000
Development Revenues	20,000	10,000
District Discretionary Equalisation Development Grant	20,000	10,000
Total Revenues Shares	276,731	338,450
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,583	277,083
Non Wage	44,148	51,367
Development Expenditure		
Domestic Development	20,000	10,000
External Financing	0	0
Total Expenditure	276,731	338,450

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	277,083	0	0	0	277,083
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

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>10,000</b>
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
<b>Total Cost of Compliance and Enforcement Services</b>		<b>277,083</b>	<b>4,910</b>	<b>10,000</b>	<b>0</b>
<b>Key Service Area 000040 Inventory Management</b>					
227001 Travel inland		0	2,000	0	2,000
<b>Total Cost of Inventory Management</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
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
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
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
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>0</b>	<b>16,695</b>	<b>0</b>	<b>16,695</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
221002 Workshops, Meetings and Seminars		0	8,000	0	8,000
227001 Travel inland		0	3,637	0	3,637
<b>Total Cost of Environmental Safeguards</b>		<b>0</b>	<b>11,637</b>	<b>0</b>	<b>11,637</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
227001 Travel inland		0	5,125	0	5,125
<b>Total Cost of Regulation and Compliance</b>		<b>0</b>	<b>5,125</b>	<b>0</b>	<b>5,125</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>277,083</b>	<b>48,367</b>	<b>10,000</b>	<b>0</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
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	277,083	51,367	10,000	0	338,450
Total Cost of Natural Resources	277,083	51,367	10,000	0	338,450

VOTE: 842 Kaberamaido District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	277,110	201,563
Programme Conditional Grant - Non Wage Recurrent	28,156	0
District Unconditional Grant Non-Wage	7,200	8,000
District Unconditional Grant Wage	115,753	122,969
Other Transfers from Central Government	126,000	30,051
Programme Conditional Grant - Non Wage Recurrent	0	37,543
Locally Raised Revenues	0	3,000
Development Revenues	35,500	33,000
District Discretionary Equalisation Development Grant	5,500	3,000
External Financing	30,000	30,000
Total Revenues Shares	312,610	234,563
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,753	122,969
Non Wage	161,356	78,594
Development Expenditure		
Domestic Development	5,500	3,000
External Financing	30,000	30,000
Total Expenditure	312,610	234,563

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	122,969	0	0	0	122,969
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	14,341	0	0	14,341
Total Cost of Capacity Strengthening		122,969	14,341	3,000	0	140,311
Total Cost of Human Capital Development		122,969	14,341	3,000	0	140,311
Total Cost of Community Mobilisation		122,969	14,341	3,000	0	140,311
Service Area 20 Empowerment and Mindset Change						
Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
263402 Transfer to Other Government Units		0	14,927	0	0	14,927
Total for LCIII: Kaberamaido Subcounty		County: KABERAMAIDO COUNTY				1,659
LCII: Acanpii	CDO's Office	Kaberamaido Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Alwa Subcounty		County: KABERAMAIDO COUNTY				1,659
LCII: Palatau	CDO's Office	Alwa Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Ochero Subcounty		County: KABERAMAIDO COUNTY				1,659
LCII: Swagere	CDO's Office	Ochero Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				1,659
LCII: Ararak Ward	CDO's Office Kaberamaido Town Council	Kaberamaido Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Kobulubulu Subcounty		County: KABERAMAIDO COUNTY				1,659
LCII: Kabalkweru	CDO's Office	Kobulubulu Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Aperikira Subcounty		County: KABERAMAIDO COUNTY				1,659
LCII: Aperkira	CDO's Office	Aperikira Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Ochero Town Council		County: KABERAMAIDO COUNTY				1,659
LCII: Kagaa Ward	CDOs Office Ochero Town Council	Ochero Town Council	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent			1,659
Total for LCIII: Okile		County: KABERAMAIDO COUNTY				1,659

# VOTE: 842 Kaberamaido District

LCII: Okile	CDO's Office	Okile Sub County LG	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,659		
Total for LCIII: Oriamo		County: KABERAMAIDO COUNTY		1,659		
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	1,659		
Total Cost of HIV/AIDS Mainstreaming		0	14,927	0	0	14,927
Key Service Area 000021 Gender Mainstreaming services						
227001 Travel inland		0	5,556	0	30,000	35,556
Total for LCIII: Kaberamaido Town Council		County: KABERAMAIDO COUNTY				30,000
LCII: Alem Ward	Kaberamaido District Head Quarters	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
Total Cost of Gender Mainstreaming services		0	5,556	0	30,000	35,556
Key Service Area 000023 Inspection and Monitoring						
227001 Travel inland		0	30,051	0	0	30,051
Total Cost of Inspection and Monitoring		0	30,051	0	0	30,051
Key Service Area 010008 Capacity Strengthening						
227001 Travel inland		0	9,739	0	0	9,739
Total Cost of Capacity Strengthening		0	9,739	0	0	9,739
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland		0	3,980	0	0	3,980
Total Cost of Support to special interest Groups		0	3,980	0	0	3,980
Total Cost of Human Capital Development		0	64,253	0	30,000	94,253
Total Cost of Empowerment and Mindset Change		0	64,253	0	30,000	94,253
Total Cost of Community Based Services		122,969	78,594	3,000	30,000	234,563

VOTE: 842 Kaberamaido District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,435	129,742
District Unconditional Grant Non-Wage	54,747	66,881
District Unconditional Grant Wage	73,688	61,861
Locally Raised Revenues	0	1,000
Development Revenues	116,566	184,074
District Discretionary Equalisation Development Grant	116,566	184,074
Total Revenues Shares	245,001	313,817
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	73,688	61,861
Non Wage	54,747	67,881
Development Expenditure		
Domestic Development	116,566	184,074
External Financing	0	0
Total Expenditure	245,001	313,817

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	61,861	0	0	0	61,861
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000

# VOTE: 842 Kaberamaido District

221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	2,481	17,691	0	20,172
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>17,691</b>
LCII: Alem	Planning Department	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			17,691
221011 Printing, Stationery, Photocopying and Binding		0	8,000	22,794	0	30,794
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>22,794</b>
LCII: Alem	Planning Department	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,794
LCII: Alem	Planning Department	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
221012 Small Office Equipment		0	4,000	510	0	4,510
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>510</b>
LCII: Alem	Planning Department	Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			510
222001 Information and Communication Technology Services.		0	4,000	3,000	0	7,000
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>3,000</b>
LCII: Alem	Planning Department	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	19,200	15,600	0	34,800
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>15,600</b>
LCII: Alem	Planning Department	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,600
227004 Fuel, Lubricants and Oils		0	0	7,500	0	7,500
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>7,500</b>
LCII: Alem	Planning Department	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,500
312221 Light ICT hardware - Acquisition		0	0	15,000	0	15,000
<b>Total for LCIII: Kaberamaido Town Council</b>						<b>15,000</b>
LCII: Alem	Planning Department	Light ICT Hardware - Computers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
<b>Total Cost of Planning and Budgeting services</b>		<b>61,861</b>	<b>46,881</b>	<b>82,095</b>	<b>0</b>	<b>190,838</b>

# VOTE: 842 Kaberamaido District

## Key Service Area 000023 Inspection and Monitoring

225203 Appraisal and Feasibility Studies for Capital Works	0	0	21,000	0	21,000
--	---	---	--------	---	--------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>21,000</b>
--	--	-----------------------------------	--	--	---------------

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
---	---	---	--------	---	--------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>15,000</b>
--	--	-----------------------------------	--	--	---------------

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
----------------------	---	---	-------	---	-------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>6,129</b>
--	--	-----------------------------------	--	--	--------------

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
----------------------------------	---	---	--------	---	--------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>15,000</b>
--	--	-----------------------------------	--	--	---------------

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
------------	-----------------------	---	---	--	--------

<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>0</b>	<b>57,129</b>	<b>0</b>	<b>57,129</b>
--	----------	----------	---------------	----------	---------------

## Key Service Area 000027 Programme Working Group Secretariat Services

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
---	---	-------	---	---	-------

227001 Travel inland	0	8,400	16,350	0	24,750
----------------------	---	-------	--------	---	--------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>16,350</b>
--	--	-----------------------------------	--	--	---------------

LCII: Alem	Headquarters	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,350
------------	--------------	------------------------------	---	--	--------

<b>Total Cost of Programme Working Group Secretariat Services</b>	<b>0</b>	<b>10,400</b>	<b>16,350</b>	<b>0</b>	<b>26,750</b>
---	----------	---------------	---------------	----------	---------------

## Key Service Area 560019 Data Management and Dissemination

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
---	---	-------	---	---	-------

222001 Information and Communication Technology Services.	0	0	3,300	0	3,300
---	---	---	-------	---	-------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>3,300</b>
--	--	-----------------------------------	--	--	--------------

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	7,600	25,200	0	32,800
----------------------	---	-------	--------	---	--------

<b>Total for LCIII: Kaberamaido Town Council</b>		<b>County: KABERAMAIDO COUNTY</b>			<b>25,200</b>
--	--	-----------------------------------	--	--	---------------



VOTE: 842 Kaberamaido District

LCII: Alem	Planning Department	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,200		
Total Cost of Data Management and Dissemination		0	9,600	28,500	0	38,100
Total Cost of Development Plan Implementation		61,861	66,881	184,074	0	312,817
Total Cost of Planning and Statistics		61,861	67,881	184,074	0	313,817
Total Cost of Planning		61,861	67,881	184,074	0	313,817

VOTE: 842 Kaberamaido District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	24,254	49,054
District Unconditional Grant Non-Wage	10,200	33,000
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	52,054
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,054	13,054
Non Wage	11,200	36,000
Development Expenditure		
Domestic Development	5,000	3,000
External Financing	0	0
Total Expenditure	29,254	52,054

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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

# VOTE: 842 Kaberamaido District

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	29,360	1,000	0	30,360
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	35,800	3,000	0	51,854
Total Cost of Governance And Security		13,054	35,800	3,000	0	51,854
Total Cost of Compliance		13,054	36,000	3,000	0	52,054
Total Cost of Internal Audit		13,054	36,000	3,000	0	52,054

# VOTE: 842 Kaberamaido District

## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	23,933	64,882
Programme Conditional Grant - Non Wage Recurrent	10,086	35,889
District Unconditional Grant Wage	9,529	18,197
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
<b>Development Revenues</b>	11,477	0
District Discretionary Equalisation Development Grant	5,000	0
Programme Conditional Grant - Development	6,477	0
<b>Total Revenues Shares</b>	<b>35,411</b>	<b>64,882</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	9,529	18,197
Non Wage	14,405	46,685
<b>Development Expenditure</b>		
Domestic Development	11,477	0
External Financing	0	0
<b>Total Expenditure</b>	<b>35,411</b>	<b>64,882</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
227001 Travel inland	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	2,195	0	0	2,195
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	18,197	0	0	0	18,197

# VOTE: 842 Kaberamaido District

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
<b>Total Cost of Trade Development</b>	<b>18,197</b>	<b>35,689</b>	<b>0</b>	<b>0</b>	<b>53,886</b>
<b>Total Cost of Private Sector Development</b>	<b>18,197</b>	<b>35,689</b>	<b>0</b>	<b>0</b>	<b>53,886</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	200	0	0	200
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Commercial Services</b>	<b>18,197</b>	<b>46,685</b>	<b>0</b>	<b>0</b>	<b>64,882</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>18,197</b>	<b>46,685</b>	<b>0</b>	<b>0</b>	<b>64,882</b>