VOTE: 842 Kaberamaido District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**403,568**	**463,568**
o/w Higher Local Government	153,000	173,000
o/w Lower Local Government	250,568	290,568
Discretionary Government Transfers	**3,205,306**	**3,412,277**
o/w Higher Local Government	2,830,566	3,042,386
o/w Lower Local Government	374,740	369,890
Conditional Government Transfers	**21,984,506**	**25,372,708**
o/w Higher Local Government	21,984,506	25,372,708
o/w Lower Local Government	0	0
Other Government Transfers	**517,219**	**679,268**
o/w Higher Local Government	517,219	679,268
o/w Lower Local Government	0	0
External Financing	**284,000**	**187,593**
o/w Higher Local Government	284,000	187,593
o/w Lower Local Government	0	0
Grand Total	**26,394,599**	**30,115,413**
o/w Higher Local Government	25,769,291	29,454,955
o/w Lower Local Government	625,308	660,458

VOTE: 842 Kaberamaido District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**413,568**	**463,568**
Animal and Crop Husbandry related Levies	30,000	30,000
Business licenses	70,000	0
Land Fees	20,000	10,000
Local Hotel Tax	20,000	12,000
Local Services Tax-Payable By Individuals	60,000	100,000
Market /Gate Charges	168,568	220,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	30,000	0
Miscellaneous receipts/income	0	36,568
Sale of bid documents-From Government Units	15,000	15,000
Sale of non-produced Government Properties/assets	0	30,000
Vehicle Parking Fees	0	10,000
Discretionary Government Transfers	**3,205,306**	**3,412,277**
District Discretionary Equalisation Development Grant	622,152	547,923
District Unconditional Grant Non-Wage	638,079	736,423
District Unconditional Grant Wage	1,890,171	2,069,713
Urban Discretionary Equalisation Development Grant	14,604	17,966
Urban Unconditional Non-Wage	40,300	40,251
Conditional Government Transfers	**21,984,506**	**25,372,708**
Programme Conditional Grant - Non Wage Recurrent	6,570,104	6,829,308
Programme Conditional Grant - Development	1,575,935	1,415,999
Programme Conditional Grant - Wage Recurrent	13,623,652	16,212,585
Transitional Conditional Grant - Development	214,815	914,815
Other Government Transfers	**517,219**	**679,268**
GROW Project	20,051	0
Micro Projects under Karamoja Development Programme	0	32,100
National Oil Seeds Project	45,000	45,000
Parish Community Associations (PCAs)	0	150,000
Support to PLE (UNEB)	16,000	16,000
Uganda Aids Commission	10,000	0
Uganda Climate Smart Agricultural Transformation Project	221,861	221,861
Uganda Road Fund (URF)	194,307	194,307
Uganda Women Enterpreneurship Program(UWEP)	10,000	20,000
External Financing	**284,000**	**187,593**

VOTE: 842 Kaberamaido District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Global Alliance for Vaccines and Immunization (GAVI)	0	54,751
Global Fund for HIV, TB & Malaria	254,000	132,842
United Nations Population Fund (UNPF)	30,000	0
Total Revenues Shares	**26,404,599**	**30,115,413**

VOTE: 842 Kaberamaido District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,370,022**	**60,000**	**181,861**	**0**	**1,611,883**
o/w: Wage:	980,249	0	0	0	980,249
Non-Wage Recurrent:	237,220	0	181,861	0	419,080
Development:	152,554	60,000	0	0	212,554
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**92,000**	**1,500**	**40,000**	**0**	**133,500**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	55,085	1,500	40,000	0	96,585
Development:	36,915	0	0	0	36,915
Private Sector Development	**138,211**	**0**	**0**	**0**	**138,211**
o/w: Wage:	102,864	0	0	0	102,864
Non-Wage Recurrent:	35,347	0	0	0	35,347
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,442,151**	**0**	**239,307**	**0**	**1,681,458**
o/w: Wage:	186,300	0	0	0	186,300
Non-Wage Recurrent:	1,000,000	0	239,307	0	1,239,307
Development:	255,851	0	0	0	255,851
Sustainable Urbanisation and Housing	**1,000**	**0**	**0**	**0**	**1,000**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,000	0	0	0	1,000
Development:	0	0	0	0	0
Human Capital Development	**20,102,273**	**13,000**	**218,100**	**0**	**20,520,966**
o/w: Wage:	15,601,053	0	0	0	15,601,053
Non-Wage Recurrent:	2,890,726	13,000	68,100	0	2,971,826
Development:	1,610,494	0	150,000	187,593	1,948,087
Public Sector Transformation	**3,536,092**	**9,000**	**0**	**0**	**3,545,092**

VOTE: 842 Kaberamaido District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	698,725	0	0	0	698,725
Non-Wage Recurrent:	2,657,228	9,000	0	0	2,666,228
Development:	180,140	0	0	0	180,140
Governance and Security	**1,073,002**	**364,168**	**0**	**0**	**1,437,170**
o/w: Wage:	226,987	0	0	0	226,987
Non-Wage Recurrent:	474,331	324,168	0	0	798,499
Development:	371,684	40,000	0	0	411,684
Regional Balanced Development	**11,283**	**6,400**	**0**	**0**	**17,683**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,283	6,400	0	0	17,683
Development:	0	0	0	0	0
Development Plan Implementation	**1,008,155**	**9,500**	**0**	**0**	**1,017,655**
o/w: Wage:	486,121	0	0	0	486,121
Non-Wage Recurrent:	232,969	9,500	0	0	242,469
Development:	289,066	0	0	0	289,066
Grand Total	**28,784,984**	**463,568**	**679,268**	**187,593**	**30,115,413**
Grand Total Wage	18,282,298	0	0	0	**18,282,298**
Grand Total Non-Wage Recurrent	7,605,983	363,568	529,268	0	**8,498,819**
Grand Total Development	2,896,703	100,000	150,000	187,593	**3,334,296**

VOTE: 842 Kaberamaido District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**4,353,814**	**4,396,701**
o/w Higher Local Government	3,718,506	3,736,243
o/w Lower Local Government	635,308	660,458
Finance	**222,587**	**290,851**
o/w Higher Local Government	222,587	290,851
o/w Lower Local Government	0	0
Statutory bodies	**549,089**	**555,089**
o/w Higher Local Government	549,089	555,089
o/w Lower Local Government	0	0
Production and Marketing	**1,661,377**	**1,651,883**
o/w Higher Local Government	1,661,377	1,651,883
o/w Lower Local Government	0	0
Health	**6,030,348**	**6,300,066**
o/w Higher Local Government	6,030,348	6,300,066
o/w Lower Local Government	0	0
Education	**10,061,911**	**13,216,728**
o/w Higher Local Government	10,061,911	13,216,728
o/w Lower Local Government	0	0
Roads and Engineering	**1,681,608**	**1,681,608**
o/w Higher Local Government	1,681,608	1,681,608
o/w Lower Local Government	0	0
Water	**840,097**	**730,878**
o/w Higher Local Government	840,097	730,878
o/w Lower Local Government	0	0
Natural Resources	**338,450**	**285,118**
o/w Higher Local Government	338,450	285,118
o/w Lower Local Government	0	0
Community Based Services	**234,563**	**283,509**
o/w Higher Local Government	234,563	283,509
o/w Lower Local Government	0	0
Planning	**313,817**	**521,721**
o/w Higher Local Government	313,817	521,721
o/w Lower Local Government	0	0
Internal Audit	**52,054**	**52,054**

VOTE: 842 Kaberamaido District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	52,054	52,054
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**64,882**	**149,206**
o/w Higher Local Government	64,882	149,206
o/w Lower Local Government	0	0
Grand Total	**26,404,599**	**30,115,413**
o/w Higher Local Government	**25,769,291**	**29,454,955**
o/w: Wage:	15,513,823	18,282,298
Non-Wage Recurrent:	7,680,392	8,075,932
Domestic Devt:	2,291,076	2,909,131
External Financing:	284,000	187,593
o/w Lower Local Government	**635,308**	**660,458**
o/w: Wage:	0	0
Non-Wage Recurrent:	433,878	422,886
Domestic Devt:	201,430	237,572
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	**2025/26 Approved Budget**	**2026/27 Approved Budget**
A: Breakdown of Department Revenues		
Recurrent Revenues	3,749,384	3,859,130
District Unconditional Grant Non-Wage	84,283	89,483
District Unconditional Grant Wage	700,565	698,725
Locally Raised Revenues	16,000	30,000
Multi-Sectoral Transfers to LLGs_NonWage	423,878	422,886
Programme Conditional Grant - Non Wage Recurrent	2,524,658	2,618,036
Development Revenues	594,430	537,572
Transitional Conditional Grant - Development	200,000	300,000
District Discretionary Equalisation Development Grant	190,000	0
Locally Raised Revenues	3,000	0
Multi-Sectoral Transfers to LLGs_Gou	201,430	237,572
Total Revenues Shares	**4,343,814**	**4,396,701**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	700,565	698,725
Non Wage	3,058,819	3,160,405
Development Expenditure		
Domestic Development	594,430	537,572
External Financing	0	0
Total Expenditure	**4,353,814**	**4,396,701**

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

Service Area 10 Administration and Management

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223006 Water	0	480	0	0	480

VOTE: 842 Kaberamaido District

224004 Beddings, Clothing, Footwear and related Services	0	10,000	0	0	10,000
227001 Travel inland	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	400	0	0	400
Total Cost of Facilities Management	**0**	**11,680**	**0**	**0**	**11,680**
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,376	0	0	2,376
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total Cost of Records Management	**0**	**5,176**	**0**	**0**	**5,176**
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	2,400	0	0	2,400
Total Cost of Communication and Public Relations	**0**	**6,800**	**0**	**0**	**6,800**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	698,725	0	0	0	698,725
273104 Pension	0	1,555,917	0	0	1,555,917
273105 Gratuity	0	460,015	0	0	460,015
352880 Salary Arrears Budgeting	0	53,103	0	0	53,103
352881 Pension and Gratuity Arrears Budgeting	0	549,001	0	0	549,001
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**698,725**	**2,618,036**	**0**	**0**	**3,316,760**
Total Cost of Public Sector Transformation	**698,725**	**2,641,692**	**0**	**0**	**3,340,416**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221002 Workshops, Meetings and Seminars	0	4,400	0	0	4,400
221008 Information and Communication Technology Supplies.	0	400	0	0	400

VOTE: 842 Kaberamaido District

221009 Welfare and Entertainment		0	1,848	0	0	1,848
221011 Printing, Stationery, Photocopying and Binding		0	1,496	0	0	1,496
221012 Small Office Equipment		0	400	0	0	400
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223004 Guard and Security services		0	15,600	0	0	15,600
225101 Consultancy Services		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	17,800	0	0	17,800
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	7,200	0	0	7,200
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	300,000	0	300,000
Total for LCIII:		**County:**				**300,000**
LCII:	Kaberamaido TC Offices	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			300,000
Total Cost of Administrative and Support Services		**0**	**86,144**	**300,000**	**0**	**386,144**
Total Cost of Governance and Security		**0**	**86,144**	**300,000**	**0**	**386,144**
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
221008 Information and Communication Technology Supplies.		0	1,483	0	0	1,483
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	800	0	0	800
224004 Beddings, Clothing, Footwear and related Services		0	400	0	0	400
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Human Resource Management		**0**	**9,683**	**0**	**0**	**9,683**
Total Cost of Regional Balanced Development		**0**	**9,683**	**0**	**0**	**9,683**
Total Cost of Administration and Management		**698,725**	**2,737,518**	**300,000**	**0**	**3,736,243**
Total Cost of Administration		**698,725**	**2,737,518**	**300,000**	**0**	**3,736,243**

VOTE: 842 Kaberamaido District

Subcounty / Town Council / Division: 236499 Kaberamaido Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	30,633	0	30,633
Total Cost of Facilities Management	**0**	**0**	**30,633**	**0**	**30,633**
Total Cost of Public Sector Transformation	**0**	**0**	**30,633**	**0**	**30,633**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	26,581	0	0	26,581
Total Cost of Administrative and Support Services	**0**	**26,581**	**0**	**0**	**26,581**
Total Cost of Governance and Security	**0**	**26,581**	**0**	**0**	**26,581**
Total Cost of Administration and Management	**0**	**26,581**	**30,633**	**0**	**57,214**
Total Cost of 236499 Kaberamaido Subcounty	**0**	**26,581**	**30,633**	**0**	**57,214**

Subcounty / Town Council / Division: 236500 Alwa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	24,468	0	24,468
Total Cost of Facilities Management	**0**	**0**	**24,468**	**0**	**24,468**
Total Cost of Public Sector Transformation	**0**	**0**	**24,468**	**0**	**24,468**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	27,450	0	0	27,450
Total Cost of Administrative and Support Services	**0**	**27,450**	**0**	**0**	**27,450**
Total Cost of Governance and Security	**0**	**27,450**	**0**	**0**	**27,450**
Total Cost of Administration and Management	**0**	**27,450**	**24,468**	**0**	**51,918**
Total Cost of 236500 Alwa Subcounty	**0**	**27,450**	**24,468**	**0**	**51,918**

Subcounty / Town Council / Division: 236501 Ochero Subcounty

VOTE: 842 Kaberamaido District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	37,542	0	37,542
Total Cost of Facilities Management	**0**	**0**	**37,542**	**0**	**37,542**
Total Cost of Public Sector Transformation	**0**	**0**	**37,542**	**0**	**37,542**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	39,023	0	0	39,023
Total Cost of Administrative and Support Services	**0**	**39,023**	**0**	**0**	**39,023**
Total Cost of Governance and Security	**0**	**39,023**	**0**	**0**	**39,023**
Total Cost of Administration and Management	**0**	**39,023**	**37,542**	**0**	**76,565**
Total Cost of 236501 Ochero Subcounty	**0**	**39,023**	**37,542**	**0**	**76,565**

Subcounty / Town Council / Division: 236503 Kaberamaido Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
313121 Non-Residential Buildings - Improvement	0	0	8,071	0	8,071
Total Cost of Facilities Management	**0**	**0**	**8,071**	**0**	**8,071**
Total Cost of Public Sector Transformation	**0**	**0**	**8,071**	**0**	**8,071**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	85,678	0	0	85,678
Total Cost of Administrative and Support Services	**0**	**85,678**	**0**	**0**	**85,678**
Total Cost of Governance and Security	**0**	**85,678**	**0**	**0**	**85,678**
Total Cost of Administration and Management	**0**	**85,678**	**8,071**	**0**	**93,749**
Total Cost of 236503 Kaberamaido Town Council	**0**	**85,678**	**8,071**	**0**	**93,749**

Subcounty / Town Council / Division: 236507 Kobulubulu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27

VOTE: 842 Kaberamaido District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	21,145	0	21,145
Total Cost of Facilities Management	**0**	**0**	**21,145**	**0**	**21,145**
Total Cost of Public Sector Transformation	**0**	**0**	**21,145**	**0**	**21,145**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,770	0	0	22,770
Total Cost of Administrative and Support Services	**0**	**22,770**	**0**	**0**	**22,770**
Total Cost of Governance and Security	**0**	**22,770**	**0**	**0**	**22,770**
Total Cost of Administration and Management	**0**	**22,770**	**21,145**	**0**	**43,915**
Total Cost of 236507 Kobulubulu Subcounty	**0**	**22,770**	**21,145**	**0**	**43,915**

Subcounty / Town Council / Division: 236510 Aperikira Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	27,281	0	27,281
Total Cost of Facilities Management	**0**	**0**	**27,281**	**0**	**27,281**
Total Cost of Public Sector Transformation	**0**	**0**	**27,281**	**0**	**27,281**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221012 Small Office Equipment	0	3	0	0	3
227001 Travel inland	0	29,432	0	0	29,432
Total Cost of Administrative and Support Services	**0**	**29,435**	**0**	**0**	**29,435**
Total Cost of Governance and Security	**0**	**29,435**	**0**	**0**	**29,435**
Total Cost of Administration and Management	**0**	**29,435**	**27,281**	**0**	**56,716**
Total Cost of 236510 Aperikira Subcounty	**0**	**29,435**	**27,281**	**0**	**56,716**

Subcounty / Town Council / Division: 273376 Ochero Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

VOTE: 842 Kaberamaido District

Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	146,986	0	0	146,986
312129 Other Buildings other than dwellings - Acquisition	0	0	49,895	0	49,895
Total Cost of Administrative and Support Services	**0**	**146,986**	**49,895**	**0**	**196,881**
Total Cost of Governance and Security	**0**	**146,986**	**49,895**	**0**	**196,881**
Total Cost of Administration and Management	**0**	**146,986**	**49,895**	**0**	**196,881**
Total Cost of 273376 Ochero Town Council	**0**	**146,986**	**49,895**	**0**	**196,881**

Subcounty / Town Council / Division: 273380 Okile

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	24,478	0	0	24,478
312121 Non-Residential Buildings - Acquisition	0	0	19,264	0	19,264
Total Cost of Administrative and Support Services	**0**	**24,478**	**19,264**	**0**	**43,742**
Total Cost of Governance and Security	**0**	**24,478**	**19,264**	**0**	**43,742**
Total Cost of Administration and Management	**0**	**24,478**	**19,264**	**0**	**43,742**
Total Cost of 273380 Okile	**0**	**24,478**	**19,264**	**0**	**43,742**

Subcounty / Town Council / Division: 273381 Oriamo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	20,485	0	0	20,485
312121 Non-Residential Buildings - Acquisition	0	0	19,273	0	19,273
Total Cost of Administrative and Support Services	**0**	**20,485**	**19,273**	**0**	**39,758**
Total Cost of Governance and Security	**0**	**20,485**	**19,273**	**0**	**39,758**
Total Cost of Administration and Management	**0**	**20,485**	**19,273**	**0**	**39,758**
Total Cost of 273381 Oriamo	**0**	**20,485**	**19,273**	**0**	**39,758**

VOTE: 842 Kaberamaido District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	222,587	290,851
District Unconditional Grant Non-Wage	70,000	75,000
District Unconditional Grant Wage	142,587	199,851
Locally Raised Revenues	10,000	16,000
Total Revenues Shares	**222,587**	**290,851**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	142,587	199,851
Non Wage	80,000	91,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**222,587**	**290,851**

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

Service Area 10 Financial Management and Accountability (LG)

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Local Revenue Collection	**0**	**8,000**	**0**	**0**	**8,000**
Total Cost of Regional Balanced Development	**0**	**8,000**	**0**	**0**	**8,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					

VOTE: 842 Kaberamaido District

211101 General Staff Salaries	199,851	0	0	0	199,851
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	8,400	0	0	8,400
221009 Welfare and Entertainment	0	576	0	0	576
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
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	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	480	0	0	480
227001 Travel inland	0	45,644	0	0	45,644
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	4,800	0	0	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,400	0	0	1,400
Total Cost of Finance and Accounting	**199,851**	**80,100**	**0**	**0**	**279,951**
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
Total Cost of Planning and Budgeting services	**0**	**2,400**	**0**	**0**	**2,400**
Total Cost of Development Plan Implementation	**199,851**	**82,500**	**0**	**0**	**282,351**
Total Cost of Financial Management and Accountability (LG)	**199,851**	**91,000**	**0**	**0**	**290,851**
Total Cost of Finance	**199,851**	**91,000**	**0**	**0**	**290,851**

VOTE: 842 Kaberamaido District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	503,838	503,838
District Unconditional Grant Non-Wage	239,905	239,905
District Unconditional Grant Wage	213,933	213,933
Locally Raised Revenues	50,000	50,000
Development Revenues	45,252	51,252
District Discretionary Equalisation Development Grant	45,252	51,252
Total Revenues Shares	**549,089**	**555,089**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	213,933	213,933
Non Wage	289,905	289,905
Development Expenditure		
Domestic Development	45,252	51,252
External Financing	0	0
Total Expenditure	**549,089**	**555,089**

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

Service Area 10 Legislation and Oversight

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000078 Land Management					
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
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	6,500	0	0	6,500
Total Cost of Land Management	**0**	**11,100**	**0**	**0**	**11,100**

VOTE: 842 Kaberamaido District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**11,100**	**0**	**0**	**11,100**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming		**0**	**400**	**0**	**0**	**400**
Total Cost of Human Capital Development		**0**	**400**	**0**	**0**	**400**
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
225204 Monitoring and Supervision of capital work		0	0	6,000	0	6,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**6,000**
LCII: Alem	PDU	All projects monitored and supervised before processing of payments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	7,000	0	0	7,000
Total Cost of Procurement and Disposal Services		**0**	**17,200**	**6,000**	**0**	**23,200**
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	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221001 Advertising and Public Relations		0	2,336	2,200	0	4,536
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	Media - Announcements	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

VOTE: 842 Kaberamaido District

222001 Information and Communication Technology Services.		0	800	0	0	800
227001 Travel inland		0	0	12,800	0	12,800
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**12,800**
LCII: Alem	DSC	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,800
LCII: Alem	DSC	Travel Inland - Backstopping Trips	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**	**31,000**	**0**	**55,536**
Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances		0	8,500	0	0	8,500
227001 Travel inland		0	29,240	0	0	29,240
Total Cost of Leadership and Management		**0**	**37,740**	**0**	**0**	**37,740**
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	137,300	0	0	137,300
221002 Workshops, Meetings and Seminars		0	3,000	0	0	3,000
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	0	0	11,969
Total Cost of Administrative and Support Services		**213,933**	**168,209**	**0**	**0**	**382,142**
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting 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

VOTE: 842 Kaberamaido District

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							
211107 Boards, Committees and Council Allowances		0	0	8,502		0	8,502
Total for LCIII:		**County:**					**0**
LCII:	PAC	Allowances for PAC members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				0
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**8,502**
LCII: Alem	PAC	Allowances for PAC members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				8,502
221009 Welfare and Entertainment		0	0	2,000		0	2,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**2,000**
LCII: Alem		Welfare - Capacity Building	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				0
LCII: Alem	PAC	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000		0	2,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**2,000**
LCII: Alem	PAC	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds				2,000
LCII: Alem	PAC	Office Supplies - Assorted Materials and Consumables	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
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**1,000**
LCII: Alem	PAC	Telecommunication Services - Airtime and Mobile Phone Services	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

VOTE: 842 Kaberamaido District

227001 Travel inland		0	0	6,750	0	6,750
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**6,750**
LCII: Alem	PAC	Travel Inland - AIDs Prevention Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,750
Total Cost of Compliance and Enforcement Services		**0**	**0**	**20,252**	**0**	**20,252**
Total Cost of Governance and Security		**213,933**	**253,869**	**20,252**	**0**	**488,053**
Total Cost of Legislation and Oversight		**213,933**	**289,905**	**51,252**	**0**	**555,089**
Total Cost of Statutory bodies		**213,933**	**289,905**	**51,252**	**0**	**555,089**

VOTE: 842 Kaberamaido District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,437,072	1,439,329
Programme Conditional Grant - Wage Recurrent	977,743	980,249
Programme Conditional Grant - Non Wage Recurrent	237,468	237,220
Other Transfers from Central Government	221,861	221,861
Development Revenues	224,305	212,554
Programme Conditional Grant - Development	162,305	152,554
Locally Raised Revenues	62,000	60,000
Total Revenues Shares	**1,661,377**	**1,651,883**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	977,743	980,249
Non Wage	459,329	459,080
Development Expenditure		
Domestic Development	224,305	212,554
External Financing	0	0
Total Expenditure	**1,661,377**	**1,651,883**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	64,000	0	0	64,000
221008 Information and Communication Technology Supplies.	0	1,560	0	0	1,560
221009 Welfare and Entertainment	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,687	0	0	2,687
227001 Travel inland	0	101,968	21,921	0	123,889
Total for LCIII: Alwa Subcounty	**County: KABERAMAIDO COUNTY**				**21,921**

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LCII: Palatau	Palatau	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			21,921
228002 Maintenance-Transport Equipment		0	6,846	0	0	6,846
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	51,000	0	51,000
Total for LCIII: Alwa Subcounty		**County: KABERAMAIDO COUNTY**				**51,000**
LCII: Palatau	Palatau	Acquisition of Micro-Irrigation equipment for water for production	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			51,000
Total Cost of Climate Change Mitigation		**0**	**181,861**	**72,921**	**0**	**254,782**
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		980,249	0	0	0	980,249
227001 Travel inland		0	69,600	0	0	69,600
Total Cost of Farmer mobilisation and sensitisation		**980,249**	**69,600**	**0**	**0**	**1,049,849**
Key Service Area 010074 Vector and disease control						
227001 Travel inland		0	24,000	0	0	24,000
Total Cost of Vector and disease control		**0**	**24,000**	**0**	**0**	**24,000**
Total Cost of Agro-Industrialization		**980,249**	**275,461**	**72,921**	**0**	**1,328,631**
Total Cost of Agricultural Extension		**980,249**	**275,461**	**72,921**	**0**	**1,328,631**

Service Area 20 Agricultural Production

		Approved Budget Estimates for FY 2026/27				
Ushs Thousands						
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	8,800	0	0	8,800
223005 Electricity		0	2,400	0	0	2,400
227001 Travel inland		0	8,800	60,000	0	68,800
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**60,000**
LCII: Alem	Production office	Travel Inland - Accommodation Expenses	Source: Locally Raised Revenues			60,000
Total Cost of Water for production management systems		**0**	**20,000**	**60,000**	**0**	**80,000**
Key Service Area 010059 Post-harvest handling, storage and processing						
221002 Workshops, Meetings and Seminars		0	17,220	0	0	17,220
222001 Information and Communication Technology Services.		0	1,056	0	0	1,056

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227001 Travel inland		0	15,621	0	0	15,621
312139 Other Structures - Acquisition		0	0	21,625	0	21,625
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**				**21,625**
LCII: Kabalkweru	Kobulubulu	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 101-o/w Production - Development			21,625
Total Cost of Post-harvest handling, storage and processing		**0**	**33,897**	**21,625**	**0**	**55,522**
Key Service Area 010074 Vector and disease control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,800	0	0	1,800
221009 Welfare and Entertainment		0	2,144	0	0	2,144
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
223006 Water		0	600	0	0	600
224003 Agricultural Supplies and Services		0	0	53,508	0	53,508
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**53,508**
LCII: Alem Ward	District Headquarters	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			0
LCII: Alem Ward	District HQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			53,508
224004 Beddings, Clothing, Footwear and related Services		0	1,000	0	0	1,000
227001 Travel inland		0	6,162	0	0	6,162
Total Cost of Vector and disease control		**0**	**15,906**	**53,508**	**0**	**69,414**
Key Service Area 010082 Cooperatives Establishment and Management						
224003 Agricultural Supplies and Services		0	0	4,500	0	4,500
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**4,500**
LCII: Alem Ward	DHQs	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,500
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Cooperatives Establishment and Management		**0**	**10,000**	**4,500**	**0**	**14,500**
Total Cost of Agro-Industrialization		**0**	**79,803**	**139,632**	**0**	**219,436**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						

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Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
Total Cost of Environment, Social Health and Safety	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**40,000**	**0**	**0**	**40,000**
Total Cost of Agricultural Production	**0**	**119,803**	**139,632**	**0**	**259,436**

Service Area 30 Agricultural Value Chain Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,016	0	0	29,016
227001 Travel inland	0	34,800	0	0	34,800
Total Cost of Parish Development Model Operations	**0**	**63,816**	**0**	**0**	**63,816**
Total Cost of Agro-Industrialization	**0**	**63,816**	**0**	**0**	**63,816**
Total Cost of Agricultural Value Chain Services	**0**	**63,816**	**0**	**0**	**63,816**
Total Cost of Production and Marketing	**980,249**	**459,080**	**212,554**	**0**	**1,651,883**

VOTE: 842 Kaberamaido District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,567,220	5,604,658
Programme Conditional Grant - Wage Recurrent	4,758,348	4,788,992
Programme Conditional Grant - Non Wage Recurrent	798,873	815,666
Other Transfers from Central Government	10,000	0
Development Revenues	463,128	695,408
Programme Conditional Grant - Development	209,128	207,815
External Financing	254,000	187,593
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	**6,030,348**	**6,300,066**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,758,348	4,788,992
Non Wage	808,873	815,666
Development Expenditure		
Domestic Development	209,128	507,815
External Financing	254,000	187,593
Total Expenditure	**6,030,348**	**6,300,066**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	315,915	0	0	315,915

Total for LCIII: Alwa Subcounty		**County: KABERAMAIDO COUNTY**		**62,497**
LCII: Ongolangol	Alwa hciii	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,256
LCII: Ongolangol	ALWA HCIII	ALWA HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,241
Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**		**18,128**

VOTE: 842 Kaberamaido District

LCII: Swagere	KABUREPOLI HCII	KABUREPOLI HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,128
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**88,346**
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)	8,470
LCII: Alem	OCHERO HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,256
LCII: Alem	OCHERO HCIII	OCHERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,643
LCII: Majengo Ward	KABERAMAIDO CATHOLIC MISSION HCIII	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,940
LCII: Majengo Ward	KABERAMAIDO CATHOLIC MISSION HCIII	Kaberamaido Catholic mission HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,037
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**		**54,919**
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)	18,663
LCII: Aboltok	KOBULUBULU HCIII	KOBULUBULU HEALTH CENTER III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,256
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**		**73,897**
LCII: Abirabira	ABIRABIRA HCII	ABIRABIRA HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,128
LCII: Aperkira	APERKIRA HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,512
LCII: Aperkira	APERKIRA HCIII	APERIKIRA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,256
Total for LCIII: Okile		**County: KABERAMAIDO COUNTY**		**18,128**
LCII: Murem	Murem hcii	MUREM HEALTH CENTER II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,128

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Primary Health care services	**0**	**315,915**	**0**	**0**	**315,915**
Total Cost of Human Capital Development	**0**	**315,915**	**0**	**0**	**315,915**
Total Cost of Primary HealthCare	**0**	**315,915**	**0**	**0**	**315,915**

Service Area 20 Hospital Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**

VOTE: 842 Kaberamaido District

Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**20,000**
LCII: Alem	kaberamaido hospital	monitoring of capital works	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			20,000
312121 Non-Residential Buildings - Acquisition		0	0	280,000	0	280,000
Total for LCIII:		**County:**				**280,000**
LCII:	kaberamaido hospital	Hospital construction service-Specialized buildings_Acquire	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			200,000
LCII:	Kaberamaido hospital	Maintenance_Acquire	Source: Transitional Conditional Grant - Development 103-Transitional Development - Health Ad Hoc			80,000
Total Cost of Infrastructure Development and Management		**0**	**0**	**300,000**	**0**	**300,000**
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	455,484	0	0	455,484
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**455,484**
LCII: Alem	KABERAMAIDO GENERAL HOSPITAL	Kaberamaido General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			455,484
Total Cost of Support to Hospitals		**0**	**455,484**	**0**	**0**	**455,484**
Total Cost of Human Capital Development		**0**	**455,484**	**300,000**	**0**	**755,484**
Total Cost of Hospital Services		**0**	**455,484**	**300,000**	**0**	**755,484**

Service Area 30 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
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**
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	4,788,992	0	0	0	4,788,992
221002 Workshops, Meetings and Seminars	0	8,000	0	85,593	93,593
Total for LCIII:	**County:**				**85,593**

VOTE: 842 Kaberamaido District

LCII:	District Health office	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		60,842
LCII:	District Health Office	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		24,751
221008 Information and Communication Technology Supplies.	0	800	14,547	0	15,347
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**			**14,547**
LCII: Alem Ward	Hqtrs	ICT - Assorted Computer Consumables	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,547
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	0	1,200	0	1,200
Total for LCIII:		**County:**			**1,200**
LCII:	Aperkira HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,200
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,200	0	1,200
Total for LCIII:		**County:**			**1,200**
LCII:	Aperkira HCIII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,200
225204 Monitoring and Supervision of capital work	0	0	47,927	0	47,927
Total for LCIII:		**County:**			**47,927**
LCII:	District Health office	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		47,927
LCII:	Hqtrs	Monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		0
227001 Travel inland	0	21,666	5,000	102,000	128,666
Total for LCIII:		**County:**			**107,000**
LCII:	District Health office	Travel Inland - Allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria		72,000

VOTE: 842 Kaberamaido District

LCII:	District Health Office	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			30,000
LCII:	District Health Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	130,000	0	130,000
Total for LCIII:		**County:**				**130,000**
LCII:	Aperkira HCIII	Laboratory unit_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			120,000
LCII:	Aperkira HCIII	Hazardous materials storage-Warehouse and Indu Build_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
312235 Furniture and Fittings - Acquisition		0	0	7,941	0	7,941
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**7,941**
LCII: Alem	District Health Office	Arm chair-Chair_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			7,941
Total Cost of Environment, Social Health and Safety		**4,788,992**	**43,266**	**207,815**	**187,593**	**5,227,666**
Total Cost of Human Capital Development		**4,788,992**	**44,266**	**207,815**	**187,593**	**5,228,666**
Total Cost of Health Management and Supervision		**4,788,992**	**44,266**	**207,815**	**187,593**	**5,228,666**
Total Cost of Health		**4,788,992**	**815,666**	**507,815**	**187,593**	**6,300,066**

VOTE: 842 Kaberamaido District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,786,408	12,534,926
Programme Conditional Grant - Wage Recurrent	7,887,561	10,443,344
Programme Conditional Grant - Non Wage Recurrent	1,819,423	1,970,945
District Unconditional Grant Wage	60,424	98,637
Locally Raised Revenues	3,000	6,000
Other Transfers from Central Government	16,000	16,000
Development Revenues	275,503	681,802
Programme Conditional Grant - Development	275,503	231,802
Transitional Conditional Grant - Development	0	300,000
Other Transfers from Central Government	0	150,000
Total Revenues Shares	**10,061,911**	**13,216,728**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,947,985	10,541,981
Non Wage	1,838,423	1,992,945
Development Expenditure		
Domestic Development	275,503	681,802
External Financing	0	0
Total Expenditure	**10,061,911**	**13,216,728**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	550	0	0	550
Total Cost of HIV/AIDS Mainstreaming	**0**	**550**	**0**	**0**	**550**
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	5,263,633	0	0	0	5,263,633

VOTE: 842 Kaberamaido District

263308 Sector Conditional Grant (Non-Wage)		0	890,310	0	0	890,310

Total for LCIII: Kaberamaido Subcounty		**County: KABERAMAIDO COUNTY**		**90,398**
LCII: Acanpii	OYAMA	OYAMA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,598
LCII: Kamuk	ALEM P.S	ALEM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,290
LCII: Kamuk	KAMUK PARENTS P.S	KAMUK PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,510
Total for LCIII: Alwa Subcounty		**County: KABERAMAIDO COUNTY**		**52,570**
LCII: Ongolangol	Biira PS	BIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Palatau	OYAMA-EOLU P.s	OYAMA-EOLU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,010
LCII: Palatau	TEETE P.S.	TEETE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**		**225,590**
LCII: Kagaa	Bugoi PS	BUGOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,850
LCII: Kagaa	KAGAA P.S	KAGAA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,870
LCII: Kagaa	OCHERO P.S	OCHERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,350
LCII: Kanyalam	Acamidako PS	ACAMIDAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,790
LCII: Kanyalam	KANYALAM MODERN P.S	KANYALAM MODERN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,910
LCII: Swagere	APAI PARENTS P.S	APAI PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,767
LCII: Swagere	AWELU P.S	AWELU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,070
LCII: Swagere	DOYA P.S	DOYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430
LCII: Swagere	Kaburepoli PS	KABUREPOLI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,933
LCII: Swagere	KODEKERE P.S	KODEKERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,590

VOTE: 842 Kaberamaido District

LCII: Swagere	OCAN OYERE	OCAN OYERE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,381
LCII: Swagere	Okola PS	Okola P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**		**97,794**
LCII: Akwalakwala	Opiu PS	Opiu P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,290
LCII: Kabalkweru	ABATA P.S	ABATA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,290
LCII: Kabalkweru	AKWALAKWALA P.S	AKWALAKWAL A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,090
LCII: Kabalkweru	OGOBAI P.S	OGOBAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,435
LCII: Katinge	KATINGE P.S	KATINGE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,690
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**		**119,560**
LCII: Abirabira	ABIRABIRA P.S	ABIRABIRA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,950
LCII: Aperkira	ACONGWEN P.S	ACONGWEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Okapel	OKAPEL P.S	OKAPEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950
LCII: Olelai	OLELAI P.S	OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,770
LCII: Olelai	ONYAIT P.S	ONYAIT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: Olelai	Opiro Olelai PS	OPIRO OLELAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,210
Total for LCIII: Missing Subcounty		**County: Missing County**		**304,398**
LCII: Missing Parish	ABALANG P.S	ABALANG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,630
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	11,530
LCII: Missing Parish	Alwa PS	ALWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,769
LCII: Missing Parish	APELE P.S	APELE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410

VOTE: 842 Kaberamaido District

LCII: Missing Parish	ATURIGALIN P.S	ATURIGALIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,190
LCII: Missing Parish	GWETOM P.S	GWETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,350
LCII: Missing Parish	KABERAMAIDO P.S	KABERAMAIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,990
LCII: Missing Parish	KAKADO P.S	KAKADO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390
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 PS	KATINGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,671
LCII: Missing Parish	MUREM P.S	MUREM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,380
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	21,610
LCII: Missing Parish	OKILE P.S	OKILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,390
LCII: Missing Parish	OMARAI P.S	OMARAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,199
LCII: Missing Parish	OMINAI P.S	OMINAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,390
LCII: Missing Parish	ORIAMO P.S	ORIAMO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470

Total Cost of Capitation (Primary)	**5,263,633**	**890,310**	**0**	**0**	**6,153,943**
Total Cost of Human Capital Development	**5,263,633**	**890,860**	**0**	**0**	**6,154,493**
Total Cost of Pre-Primary and Primary Education	**5,263,633**	**890,860**	**0**	**0**	**6,154,493**

Service Area 20 Secondary Education

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	518,120	0	0	518,120

Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**		**37,120**
LCII: Kagaa	St. Paul Ochero SS	ST PAUL SS OCHERO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,120

VOTE: 842 Kaberamaido District

Total for LCIII: Missing Subcounty		**County: Missing County**				**481,000**
LCII: Missing Parish	Alwa Seed SS	ALWA Seed Secondary	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			46,880
LCII: Missing Parish	Kaberamaido SS	KABERAMAIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			170,520
LCII: Missing Parish	Kobulubulu SS	KOBULUBULU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			80,000
LCII: Missing Parish	Oriamo Seed S.S	Oriamo Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
LCII: Missing Parish	St. Thomas Girls School	ST THOMAS GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			47,120
LCII: Missing Parish	Swager Community SS	Swangere Community Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,480

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Secondary)	**0**	**518,120**	**0**	**0**	**518,120**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,312,692	0	0	0	4,312,692
Total Cost of Secondary Education Services	**4,312,692**	**0**	**0**	**0**	**4,312,692**
Total Cost of Human Capital Development	**4,312,692**	**518,120**	**0**	**0**	**4,830,812**
Total Cost of Secondary Education	**4,312,692**	**518,120**	**0**	**0**	**4,830,812**

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	867,019	0	0	0	867,019
Total Cost of Tertiary Education Services	**867,019**	**0**	**0**	**0**	**867,019**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921

Total for LCIII: Missing Subcounty		**County: Missing County**		**167,921**
LCII: Missing Parish	Kaberamaido Technical Institute	Kaberamaido Technical Institute	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Total Cost of Capitation (Tertiary)	**0**	**167,921**	**0**	**0**	**167,921**
Total Cost of Human Capital Development	**867,019**	**167,921**	**0**	**0**	**1,034,940**
Total Cost of Skills Development	**867,019**	**167,921**	**0**	**0**	**1,034,940**

Service Area 40 Education&Sports Management and Inspection

VOTE: 842 Kaberamaido District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
225203 Appraisal and Feasibility Studies for Capital Works	0	450	0	0	450
Total Cost of Climate Change Mitigation	**0**	**450**	**0**	**0**	**450**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**450**	**0**	**0**	**450**
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	98,637	0	0	0	98,637
221002 Workshops, Meetings and Seminars	0	5,800	0	0	5,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450
223005 Electricity	0	400	0	0	400
223006 Water	0	400	0	0	400
224004 Beddings, Clothing, Footwear and related Services	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	9,240	0	0	9,240
227001 Travel inland	0	39,486	0	0	39,486
Total Cost of Inspection and Monitoring	**98,637**	**61,576**	**0**	**0**	**160,212**
Key Service Area 320003 Assets and Facilities Management					
225202 Environment Impact Assessment for Capital Works	0	0	2,250	0	2,250
Total for LCIII: Kaberamaido Town Council	**County: KABERAMAIDO COUNTY**				**2,250**
LCII: Alem — All project sites	Environmental Impact Assessment - Benchmarking and Policy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,250
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,250	0	2,250
Total for LCIII: Kaberamaido Town Council	**County: KABERAMAIDO COUNTY**				**2,250**
LCII: Alem — All project sites	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,250
225204 Monitoring and Supervision of capital work	0	0	7,099	0	7,099

VOTE: 842 Kaberamaido District

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**			**7,099**
LCII: Alem	DEO's office	SFG Projects monitored across the district	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		7,099
LCII: Alem	DEO's office	SFG Projects monitored	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		0
228001 Maintenance-Buildings and Structures	0	286,018	0	0	286,018
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	322,203	0	322,203
Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**			**270,000**
LCII: Swagere	Apai P/S	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		120,000
LCII: Swagere	Swagere Seed School	Public elementary or secondary schools - Schools_Acquire	Source: Other Transfers from Central Government OGT045-Parish Community Associations (PCAs)		150,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**			**52,203**
LCII: Alem	Oyama Eolu and Opiro-Olelai P/S	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		52,203
312235 Furniture and Fittings - Acquisition	0	0	48,000	0	48,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**			**48,000**
LCII: Alem	Selected primary schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		48,000
313121 Non-Residential Buildings - Improvement	0	0	300,000	0	300,000
Total for LCIII: Oriamo		**County: KABERAMAIDO COUNTY**			**300,000**
LCII: Missing Parish	Abalang Primary School	Rehabilitation of selected classroom blocks in Abalang Primary School	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		300,000
Total Cost of Assets and Facilities Management	**0**	**291,018**	**681,802**	**0**	**972,820**
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	36,000	0	0	36,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Sports Development and Oversight	**0**	**60,000**	**0**	**0**	**60,000**
Total Cost of Human Capital Development	**98,637**	**412,594**	**681,802**	**0**	**1,193,033**
Total Cost of Education&Sports Management and Inspection	**98,637**	**413,044**	**681,802**	**0**	**1,193,483**
Service Area 50 Special Needs Education					

VOTE: 842 Kaberamaido District

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Special Needs Education	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Education	**10,541,981**	**1,992,945**	**681,802**	**0**	**13,216,728**

VOTE: 842 Kaberamaido District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,425,607	1,425,607
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	186,300	186,300
Other Transfers from Central Government	239,307	239,307
Development Revenues	256,001	256,001
Programme Conditional Grant - Development	256,001	256,001
Total Revenues Shares	**1,681,608**	**1,681,608**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	186,300	186,300
Non Wage	1,239,307	1,239,307
Development Expenditure		
Domestic Development	256,001	256,001
External Financing	0	0
Total Expenditure	**1,681,608**	**1,681,608**

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

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2026/27					
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	0	50	0	50
Total for LCIII:		**County:**				**50**
LCII:	Kaberamaido - Kalaki road	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			50
Total Cost of Climate Change Mitigation		**0**	**0**	**50**	**0**	**50**
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	0	50	0	50
Total for LCIII:		**County:**				**50**

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LCII:		Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				50
Total Cost of Climate Change Adaptation		**0**	**0**	**50**		**0**	**50**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**100**		**0**	**100**
Programme 09 Integrated Transport Infrastructure and Services							
Key Service Area 260002 District , Urban and Community Access Road Maintenance							
211101 General Staff Salaries		186,300	0	0		0	186,300
227001 Travel inland		0	0	50		0	50
Total for LCIII:		**County:**					**0**
LCII:	Works office	Travel Inland - Accommodation Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				0
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**50**
LCII: Alem	Works office	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)				50
228001 Maintenance-Buildings and Structures		0	48,922	0		0	48,922
263402 Transfer to Other Government Units		0	145,386	0		0	145,386
Total for LCIII:		**County:**					**8,860**
LCII:	Kaberamaido Sub County	Transfer to Kaberamaido Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				8,860
Total for LCIII: Alwa Subcounty		**County: KABERAMAIDO COUNTY**					**11,785**
LCII: Palatau	Alwa Sub County	Transfer of funds to Alwa Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				11,785
Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**					**13,422**
LCII: Swagere	Ochero Sub County	Transfers to Ochero Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				13,422
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**93,646**
LCII: Ararak Ward	Kaberamaido Town Council	Transfer to Kaberamaido Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				93,646
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**					**10,244**
LCII: Akwalakwala	Kobulubulu Sub County	Transfer to Kobulubulu Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				10,244
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**					**7,430**
LCII: Aperkira	Kaberamaido Sub County	Transfer of funds to Aperkira Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)				7,430
Total Cost of District , Urban and Community Access Road Maintenance		**186,300**	**194,307**	**50**		**0**	**380,657**

VOTE: 842 Kaberamaido District

Key Service Area 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	0	0	60,000
Total Cost of Road Maintenance	**0**	**1,000,000**	**0**	**0**	**1,000,000**
Key Service Area 260010 Road Rehabilitation					
223005 Electricity	0	0	450	0	450

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**450**
LCII: Alem	Works department	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	450

223006 Water	0	0	450	0	450

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**450**
LCII: Alem		Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	450

224004 Beddings, Clothing, Footwear and related Services	0	0	600	0	600

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**600**
LCII: Alem	Works department	Cleaning and Sanitation - Assorted Cleaning Materials	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600

225202 Environment Impact Assessment for Capital Works	0	15,000	600	0	15,600

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**600**
LCII: Alem	Kaberamaido - Kalaki road	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600

225203 Appraisal and Feasibility Studies for Capital Works	0	0	600	0	600

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**600**
LCII: Alem	Kaberamaido - Kalaki road	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	600

225204 Monitoring and Supervision of capital work	0	30,000	4,400	0	34,400

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**0**
LCII: Alem	Kaberamaido - Kalaki road	Monitoring and supervision of work	Source: Programme Conditional Grant - Development	0
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**		**4,400**
LCII: Aperkira	Kaberamaido - Kalaki road	Monitoring and supervision of project work	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	4,400

VOTE: 842 Kaberamaido District

227001 Travel inland		0	0	5,400	0	5,400
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**5,400**
LCII: Alem	Works department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,400
313131 Roads and Bridges - Improvement		0	0	243,301	0	243,301
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**				**243,301**
LCII: Aperkira	Kaberamaido - Kalaki road	Kaberamaido District Local Government	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			243,301
Total Cost of Road Rehabilitation		**0**	**45,000**	**255,801**	**0**	**300,801**
Total Cost of Integrated Transport Infrastructure and Services		**186,300**	**1,239,307**	**255,851**	**0**	**1,681,458**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland		0	0	50	0	50
Total for LCIII:		**County:**				**50**
LCII:	Kaberamaido - Kalaki road	Travel Inland - AIDs Prevention Trips	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			50
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**50**	**0**	**50**
Total Cost of Human Capital Development		**0**	**0**	**50**	**0**	**50**
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,284	148,236
District Unconditional Grant Wage	93,197	89,400
Programme Conditional Grant - Non Wage Recurrent	59,088	58,836
Development Revenues	687,813	582,642
Programme Conditional Grant - Development	672,998	567,827
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**840,097**	**730,878**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	93,197	89,400
Non Wage	59,088	58,836
Development Expenditure		
Domestic Development	687,813	582,642
External Financing	0	0
Total Expenditure	**840,097**	**730,878**

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Key Service Area 000090 Climate Change Adaptation						
227001 Travel inland		0	0	14,815	0	14,815
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**				**14,815**
LCII: Kabalkweru	Kabalkwer	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			0
LCII: Kabalkweru	Kabalkweru	Travel Inland - Facilitation	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
Total Cost of Climate Change Adaptation		**0**	**0**	**14,815**	**0**	**14,815**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**14,815**	**0**	**14,815**

VOTE: 842 Kaberamaido District

Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	89,400	0	0	0	89,400
221001 Advertising and Public Relations	0	4,240	0	0	4,240
221009 Welfare and Entertainment	0	3,656	0	0	3,656
221011 Printing, Stationery, Photocopying and Binding	0	1,336	0	0	1,336
221012 Small Office Equipment	0	200	0	0	200
223005 Electricity	0	120	0	0	120
223006 Water	0	200	0	0	200
224004 Beddings, Clothing, Footwear and related Services	0	440	0	0	440
225202 Environment Impact Assessment for Capital Works	0	0	7,500	0	7,500

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**7,500**
LCII: Alem	DWO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500

225203 Appraisal and Feasibility Studies for Capital Works	0	0	45,783	0	45,783

Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**25,783**
LCII: Alem	DWO	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	9,000
LCII: Alem	DWO	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,500
LCII: Alem	DWO	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,283
LCII: Alem	DWO	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	0
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**		**20,000**
LCII: Abirabira	Okanyobir TC	Consultancy-Art and Design_Improve	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	20,000

VOTE: 842 Kaberamaido District

LCII: Abirabira	Okanyobir TC	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			0
225204 Monitoring and Supervision of capital work		0	0	13,503	0	13,503
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**13,503**
LCII: Alem	DWO	Projects monitored and supervised	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,503
227001 Travel inland		0	36,444	0	0	36,444
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
312121 Non-Residential Buildings - Acquisition		0	0	25,338	0	25,338
Total for LCIII: Okile		**County: KABERAMAIDO COUNTY**				**25,338**
LCII: Ogerai	Ogerai TC	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,338
LCII: Okile	Ogerai TC	Farm Structure _Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			0
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	414,997	0	414,997
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**132,500**
LCII: Alem		5 boreholes drilled at various locations across the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			132,500
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**				**282,497**
LCII: Abirabira	Okanyobir	Construction of 1 piped water system in Abirabira Okanyobir TC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			0
LCII: Abirabira	Okanyobir TC	Construction of 1 piped water system in Abirabira Okanyobir TC	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			282,497
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	60,707	0	60,707
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**60,707**
LCII: Alem	District Wide	10 borehole rehabilitated in various location across the district	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			60,707
Total Cost of Environment, Social Health and Safety		**89,400**	**58,636**	**567,827**	**0**	**715,864**
Total Cost of Human Capital Development		**89,400**	**58,836**	**567,827**	**0**	**716,064**
Total Cost of Rural Water Supply and Sanitation		**89,400**	**58,836**	**582,642**	**0**	**730,878**

VOTE: 842 Kaberamaido District

Total Cost of Water	**89,400**	**58,836**	**582,642**	**0**	**730,878**

VOTE: 842 Kaberamaido District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	328,450	263,118
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	277,083	212,583
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	46,367	45,535
Development Revenues	10,000	22,000
District Discretionary Equalisation Development Grant	10,000	22,000
Total Revenues Shares	**338,450**	**285,118**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	277,083	212,583
Non Wage	51,367	50,535
Development Expenditure		
Domestic Development	10,000	22,000
External Financing	0	0
Total Expenditure	**338,450**	**285,118**

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

Service Area 10 Natural Resources Management

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,535	0	0	2,535
Total Cost of Environment, Social Health and Safety	**0**	**2,535**	**0**	**0**	**2,535**
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
223001 Property Management Expenses	0	0	22,000	0	22,000
Total for LCIII: Kaberamaido Town Council	**County: KABERAMAIDO COUNTY**				**22,000**

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LCII: Alem	Alem Cell	Property Management - Processing Land Titles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			22,000
Total Cost of Land Management		**0**	**1,500**	**22,000**	**0**	**23,500**
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
Total Cost of Climate Change Mitigation		**0**	**4,000**	**0**	**0**	**4,000**
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
224003 Agricultural Supplies and Services		0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation		**0**	**11,000**	**0**	**0**	**11,000**
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
224003 Agricultural Supplies and Services		0	3,000	0	0	3,000
227001 Travel inland		0	2,000	0	0	2,000
Total Cost of Ecosystems Restoration and Protection		**0**	**11,000**	**0**	**0**	**11,000**
Key Service Area 140038 Environmental Safeguards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,000	0	0	2,000
224003 Agricultural Supplies and Services		0	2,000	0	0	2,000
227001 Travel inland		0	5,000	0	0	5,000
Total Cost of Environmental Safeguards		**0**	**9,000**	**0**	**0**	**9,000**
Key Service Area 560007 Regulation and Compliance						
227001 Travel inland		0	6,000	0	0	6,000
Total Cost of Regulation and Compliance		**0**	**6,000**	**0**	**0**	**6,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**45,035**	**22,000**	**0**	**67,035**
Programme 10 Sustainable Urbanisation and Housing						
Key Service Area 280002 Physical Planning						
221002 Workshops, Meetings and Seminars		0	1,000	0	0	1,000
Total Cost of Physical Planning		**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Sustainable Urbanisation and Housing		**0**	**1,000**	**0**	**0**	**1,000**
Programme 12 Human Capital Development						

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Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	**0**	**500**	**0**	**0**	**500**
Total Cost of Human Capital Development	**0**	**500**	**0**	**0**	**500**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	212,583	0	0	0	212,583
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	**212,583**	**4,000**	**0**	**0**	**216,583**
Total Cost of Development Plan Implementation	**212,583**	**4,000**	**0**	**0**	**216,583**
Total Cost of Natural Resources Management	**212,583**	**50,535**	**22,000**	**0**	**285,118**
Total Cost of Natural Resources	**212,583**	**50,535**	**22,000**	**0**	**285,118**

VOTE: 842 Kaberamaido District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	201,563	280,509
District Unconditional Grant Non-Wage	8,000	8,000
District Unconditional Grant Wage	122,969	180,680
Locally Raised Revenues	3,000	3,000
Other Transfers from Central Government	30,051	52,100
Programme Conditional Grant - Non Wage Recurrent	37,543	36,729
Development Revenues	33,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
External Financing	30,000	0
Total Revenues Shares	**234,563**	**283,509**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,969	180,680
Non Wage	78,594	99,829
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	30,000	0
Total Expenditure	**234,563**	**283,509**

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

Service Area 10 Community Mobilisation

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	180,680	0	0	0	180,680
221009 Welfare and Entertainment	0	528	0	0	528
224004 Beddings, Clothing, Footwear and related Services	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council	**County: KABERAMAIDO COUNTY**				**3,000**

VOTE: 842 Kaberamaido District

LCII: Alem	Kaberamaido Dist. Hqters	Social Safeguards Monitoring and Compliance checks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	12,941	0	0	12,941
Total Cost of Capacity Strengthening	**180,680**	**14,269**	**3,000**	**0**	**197,949**
Total Cost of Human Capital Development	**180,680**	**14,269**	**3,000**	**0**	**197,949**
Total Cost of Community Mobilisation	**180,680**	**14,269**	**3,000**	**0**	**197,949**

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
263402 Transfer to Other Government Units	0	14,603	0	0	14,603

Total for LCIII:		**County:**		**1,623**
LCII:	Oriamo S/C Hqters	Oriamo S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Kaberamaido Subcounty		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Acanpii	Kaberamaido S/C Hqtrs	Kaberamaido S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Alwa Subcounty		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Palatau	Alwa Sub County Headquarters	Alwa S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Ochero Subcounty		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Swagere	Ochero S/C Hqters	Ochero S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Ararak	Kaberamaido T/C Hqters	Kaberamaido T/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Kobulubulu Subcounty		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Kabalkweru	Kobulubulu S/C Hqters	Kobulubulu S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Aperikira Subcounty		**County: KABERAMAIDO COUNTY**		**1,623**
LCII: Aperikira	Aperikira S/C Hqts	Aperikira S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent	1,623
Total for LCIII: Ochero Town Council		**County: KABERAMAIDO COUNTY**		**1,623**

VOTE: 842 Kaberamaido District

LCII: Kagaa Ward	Ochero T/C Hqtrs	Ochero S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent				1,623
Total for LCIII: Okile		**County: KABERAMAIDO COUNTY**					**1,623**
LCII: Okile	Okile S/C Hqters	Okile S/C	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent				1,623
Total Cost of HIV/AIDS Mainstreaming			**0**	**14,603**	**0**	**0**	**14,603**
Key Service Area 000021 Gender Mainstreaming services							
227001 Travel inland			0	5,436	0	0	5,436
Total Cost of Gender Mainstreaming services			**0**	**5,436**	**0**	**0**	**5,436**
Key Service Area 000023 Inspection and Monitoring							
227001 Travel inland			0	3,893	0	0	3,893
Total Cost of Inspection and Monitoring			**0**	**3,893**	**0**	**0**	**3,893**
Key Service Area 010008 Capacity Strengthening							
227001 Travel inland			0	22,100	0	0	22,100
282101 Donations			0	30,000	0	0	30,000
Total Cost of Capacity Strengthening			**0**	**52,100**	**0**	**0**	**52,100**
Key Service Area 320146 Support to special interest Groups							
227001 Travel inland			0	9,527	0	0	9,527
Total Cost of Support to special interest Groups			**0**	**9,527**	**0**	**0**	**9,527**
Total Cost of Human Capital Development			**0**	**85,560**	**0**	**0**	**85,560**
Total Cost of Empowerment and Mindset Change			**0**	**85,560**	**0**	**0**	**85,560**
Total Cost of Community Based Services			**180,680**	**99,829**	**3,000**	**0**	**283,509**

VOTE: 842 Kaberamaido District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	129,742	232,655
District Unconditional Grant Non-Wage	66,881	155,969
District Unconditional Grant Wage	61,861	73,686
Locally Raised Revenues	1,000	3,000
Development Revenues	184,074	289,066
District Discretionary Equalisation Development Grant	184,074	289,066
Total Revenues Shares	**313,817**	**521,721**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	61,861	73,686
Non Wage	67,881	158,968
Development Expenditure		
Domestic Development	184,074	289,066
External Financing	0	0
Total Expenditure	**313,817**	**521,721**

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

Service Area 10 Planning and Statistics

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**3,000**	**0**	**0**	**3,000**
Total Cost of Human Capital Development	**0**	**3,000**	**0**	**0**	**3,000**
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	73,686	0	0	0	73,686
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000

VOTE: 842 Kaberamaido District

221008 Information and Communication Technology Supplies.			0	12,000	0	0	12,000
221009 Welfare and Entertainment			0	23,969	0	0	23,969
221011 Printing, Stationery, Photocopying and Binding			0	16,000	0	0	16,000
221012 Small Office Equipment			0	12,000	0	0	12,000
222001 Information and Communication Technology Services.			0	12,000	0	0	12,000
224004 Beddings, Clothing, Footwear and related Services			0	5,000	0	0	5,000
227001 Travel inland			0	35,000	5,000	0	40,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**5,000**
LCII: Alem	Planning office	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				5,000
LCII: Alem	Planning Office	Travel Inland - Agricultural Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				0
312121 Non-Residential Buildings - Acquisition			0	0	120,000	0	120,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**120,000**
LCII: Alem	Oriamo P/S	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				120,000
312221 Light ICT hardware - Acquisition			0	0	15,000	0	15,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**15,000**
LCII: Alem	Planning	Desktop computers_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				15,000
312235 Furniture and Fittings - Acquisition			0	0	12,000	0	12,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**12,000**
LCII: Alem	Planning	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,000
Total Cost of Planning and Budgeting services			**73,686**	**135,969**	**152,000**	**0**	**361,655**
Key Service Area 000023 Inspection and Monitoring							
221011 Printing, Stationery, Photocopying and Binding			0	0	9,000	0	9,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**9,000**
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				9,000
225203 Appraisal and Feasibility Studies for Capital Works			0	0	15,900	0	15,900
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**					**15,900**

VOTE: 842 Kaberamaido District

LCII: Alem	Planning department	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,900
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**15,000**
LCII: Alem	Planning Department	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	0	6,129	0	6,129
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**6,129**
LCII: Alem	Planning Department	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,129
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**6,000**
LCII: Alem	Planning Department	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Inspection and Monitoring		**0**	**0**	**52,029**	**0**	**52,029**
Key Service Area 000027 Programme Working Group Secretariat Services						
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221012 Small Office Equipment		0	0	6,000	0	6,000
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**6,000**
LCII: Alem	Planning Unit	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227001 Travel inland		0	8,400	31,037	0	39,437
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**31,037**
LCII: Alem	Planning Department	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			31,037
LCII: Alem	Planning Department	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			0
Total Cost of Programme Working Group Secretariat Services		**0**	**10,400**	**37,037**	**0**	**47,437**
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
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**3,300**

VOTE: 842 Kaberamaido District

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			3,300
227001 Travel inland		0	7,600	44,700	0	52,300
Total for LCIII: Kaberamaido Town Council		**County: KABERAMAIDO COUNTY**				**44,700**
LCII: Alem	Planning Department	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			44,700
Total Cost of Data Management and Dissemination		**0**	**9,600**	**48,000**	**0**	**57,600**
Total Cost of Development Plan Implementation		**73,686**	**155,969**	**289,066**	**0**	**518,721**
Total Cost of Planning and Statistics		**73,686**	**158,968**	**289,066**	**0**	**521,721**
Total Cost of Planning		**73,686**	**158,968**	**289,066**	**0**	**521,721**

VOTE: 842 Kaberamaido District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,054	49,054
District Unconditional Grant Non-Wage	33,000	33,000
District Unconditional Grant Wage	13,054	13,054
Locally Raised Revenues	3,000	3,000
Development Revenues	3,000	3,000
District Discretionary Equalisation Development Grant	3,000	3,000
Total Revenues Shares	**52,054**	**52,054**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,054	13,054
Non Wage	36,000	36,000
Development Expenditure		
Domestic Development	3,000	3,000
External Financing	0	0
Total Expenditure	**52,054**	**52,054**

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

Service Area 10 Compliance

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	400	0	0	400
Total Cost of HIV/AIDS Mainstreaming	**0**	**400**	**0**	**0**	**400**
Total Cost of Human Capital Development	**0**	**400**	**0**	**0**	**400**
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	13,054	0	0	0	13,054
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

VOTE: 842 Kaberamaido District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,040	0	0	2,040
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Kaberamaido Town Council	**County: KABERAMAIDO COUNTY**				**3,000**
LCII: Alem	nonwage	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,000
227001 Travel inland	0	27,560	0	0	27,560
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	**13,054**	**35,600**	**3,000**	**0**	**51,654**
Total Cost of Governance and Security	**13,054**	**35,600**	**3,000**	**0**	**51,654**
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

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,882	149,206
Programme Conditional Grant - Non Wage Recurrent	35,889	35,547
District Unconditional Grant Wage	18,197	102,864
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**64,882**	**149,206**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,197	102,864
Non Wage	46,685	46,342
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**64,882**	**149,206**

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

Service Area 10 Commercial Services

	Approved Budget Estimates for FY 2026/27				
Ushs Thousands					
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	2,195	0	0	2,195
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	102,864	0	0	0	102,864
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	309	0	0	309

VOTE: 842 Kaberamaido District

227001 Travel inland	0	34,838	0	0	34,838
Total Cost of Domestic Promotion	**102,864**	**35,347**	**0**	**0**	**138,211**
Total Cost of Private Sector Development	**102,864**	**35,347**	**0**	**0**	**138,211**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	200	0	0	200
Total Cost of HIV/AIDS Mainstreaming	**0**	**200**	**0**	**0**	**200**
Total Cost of Human Capital Development	**0**	**200**	**0**	**0**	**200**
Total Cost of Commercial Services	**102,864**	**46,342**	**0**	**0**	**149,206**
Total Cost of Trade, Industry and Local Development	**102,864**	**46,342**	**0**	**0**	**149,206**